

AGENDA

COMMITTEE ON COMMUNITY IMPROVEMENT

May 11, 2004

**Aldermen O'Neil, Shea,
Garritty, Smith, Lopez**

6:30 PM

**Aldermanic Chambers
City Hall (3rd Floor)**

1. Chairman O'Neil calls the meeting to order.
2. The Clerk calls the roll.
3. Presentation by representatives of the Office of Youth Services, School District, Police Department and a State agency relative to a potential grant opportunity for the Wrap for Youth Resiliency (WYR) project.
4. Resolution and budget authorizations authorizing transfer and expenditure of funds in the amount of \$47,358 (CDBG) for the FY2003 CIP 610403 Downtown Municipal Infrastructure Project.”
Gentlemen, what is your pleasure?
5. Resolution and budget authorizations authorizing transfer and expenditure of funds in the amount of \$25,098.98 (CDBG) for the FY2004 CIP 510604 Neighborhood Playground Rehabilitation Project.”
Gentlemen, what is your pleasure?
6. Communication from Bruce Thomas, Engineering Manager, requesting the approval of the Chronic Drain Projects as outlined herein, subject to availability of funding.
Gentlemen, what is your pleasure?
7. Communication from Ron Ludwig, Director of Parks, Recreation & Cemetery, requesting authorization to procure two vehicles through the State of NH procurement process to replace a 1988 panel van and a 1987 station wagon.
(Note: Mayor has authorized transfer of \$30,000.00 for this purpose.)
Gentlemen, what is your pleasure?

8. Review and discussion of the proposed FY2005 CIP budget.
 - a) communication from Alderman Roy;
 - b) communication from Alderman Smith;
 - c) communication from Alderman Forest;
 - d) communication from Alderman Lopez;
 - e) communication from the Public Works Director regarding concrete curb replacement;
 - f) communication from the Deputy Public Works Director regarding landfill post closure monitoring funding;
 - g) communication from the Deputy Director of Parks, Recreation & Cemetery regarding the Crystal Lake Park – Master Plan;
 - h) communication from the Director of Planning regarding a Southern NH Housing Services request of \$250,000; and
 - i) a petition in opposition to funding the Teen Health Clinic

Gentlemen, what is your pleasure?

TABLED ITEM

A motion is in order to remove the following item from the table for discussion.

9. Derryfield Park Rehabilitation Phase II.
(Tabled 10/14/2003)
10. If there is no further business, a motion is in order to adjourn.

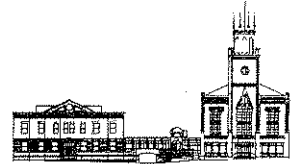


Robert S. MacKenzie, AICP
Director

CITY OF MANCHESTER

Planning and Community Development

Planning
Community Improvement Program
Growth Management



Staff to:
Planning Board
Heritage Commission
Millyard Design Review Committee

Memo to: Committee on CIP

From: Robert S. MacKenzie

Date: May 04, 2004

Subject: OYS Wrap for Youth Resiliency Project

Martin Boldin, Director of the Office of Youth Services, has requested to be placed on the agenda to discuss, with the CIP Committee, a potential grant opportunity from the Office of Juvenile Justice, Delinquency Prevention (OJJDP).

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City of Manchester New Hampshire

In the year Two Thousand and Four

A RESOLUTION

“Amending the FY 2000 and 2003 Community Improvement Programs, transferring, authorizing and appropriating funds in the amount of Forty Seven Thousand Three Hundred Fifty Eight Dollars (\$47,358) for FY2003 CIP 610403 Downtown Municipal Infrastructure Project.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2000 and 2003 CIP as contained in the 2000 and 2003 CIP budget; and

WHEREAS, Table 2 contains all sources of Community Development Block Grant, Emergency Shelter Grant and Home funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen desires to provide additional funding to finance the shortfall for the Downtown Municipal Infrastructure Lowell Street Reconstruction Project; and

WHEREAS, fund balances in the amount of \$47,358 exist in the completed 1037 Elm Street project;

NOW, THEREFORE, be it resolved that the 2000 and 2003 CIP be amended as follows:

1. By decreasing:

FY2000 650200 – 1037 Elm Street Project - \$47,358 CDBG
(from \$880,000 CDBG to \$832,642 CDBG)

and by increasing:

FY2003 610403 – Downtown Municipal Infrastructure Project- \$47,358 CDBG
(from \$150,000 CDBG to \$197,358 CDBG)

Resolved, that this Resolution shall take effect upon its passage.

CIP BUDGET AUTHORIZATION

CIP#: Project Year CIP Resolution:
 Title: Amending Resolution:
 Administering Department: Revision:

Project Description:

Federal Grants Federal Grant: **Environmental** Review Required:
 Grant Executed: Completed:

Critical Events

1	Finalize plans	10/1/99
2	Receive contractor proposals	12/30/99
3	Construction initiation	01/30/00
4	Construction Completion	12/31/02
5		

Expected Completion Date:

Line Item Budget

	CDBG	GO Bond	Other Funds	TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$832,642.00	\$550,000.00	\$1,000,000.00	\$2,382,642.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$832,642.00	\$550,000.00	\$1,000,000.00	\$2,382,642.00

Revisions

Revision #1 provides for \$550,000 in temporary or bridge financing precedent upon receipt of Section 108 Grant
 Revision #2 allows for the receipt of the Federal EDA Grant
 Revision #3 - Extending completion date to 06/30/01.
 Revision #4-Extends the completion date to 12/31/02 Rev. #5 - Transfers \$47,358 to 610403 and closes project.

COMMENTS:

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CIP BUDGET AUTHORIZATION

CIP #: 610403 Project Year: 2003 CIP Resolution: 6/4/2002
 Title: Downtown Municipal Infrastructure Improvements Amending Resolution: 5/18/2004
 Administering Department: Planning & Community Development Revision: #1

Project Description ROW improvements in the CBSD focusing on sidewalk reconstruction, utility upgrades, streetscape furniture, installation of illuminated street arches, electrical outlets for festive lighting and tree planting. Improvements are done as incentives and in concert with major investment in the CBD by private entrepreneurs.

Federal Grants Federal Grant: No **Environmental** Review Required: No
 Grant Executed: Completed:

Critical Events

1		
2	Design/Engineering	Summer 03
3	Bid Advertisement	Fall 03
4	Construction Initiation	May 04
5	Construction Completion	12/31/04
Expected Completion Date:		12/31/2004

Line Item Budget

	CDBG	CDBRF		TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$13,500.00	\$13,500.00	\$0.00	\$27,000.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$183,858.00	\$136,500.00	\$0.00	\$320,358.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$197,358.00	\$150,000.00	\$0.00	\$347,358.00

Revisions

Revision #1 - Transfers \$47,358 of CDBG funds to this project from 650200 - 1037 Elm Street.

COMMENTS

City of Manchester New Hampshire

In the year Two Thousand and Four

A RESOLUTION

"Amending the FY 2004 Community Improvement Program, transferring, authorizing and appropriating funds in the amount of Twenty Five Thousand Ninety Eight Dollars and Ninety Eight Cents (\$25,098.98) for FY2004 CIP 510604 Neighborhood Playground Rehabilitation Project."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved the 2004 CIP as contained in the 2004 CIP budget; and

WHEREAS, Table 2 contains all sources of Community Development Block Grant, Emergency Shelter Grant and Home funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen desires to provide funding to effect certain improvements at Sheridan Emmett Park; and

WHEREAS, fund balances in the amount of \$25,098.98 remain in the 2004 School Recreational Facilities project;

NOW, THEREFORE, be it resolved that the 2004 CIP be amended as follows:

1. By decreasing:

FY2004 310204 – School Recreational Facilities Project - \$25,098.98 CDBG
(from \$100,000 CDBG to \$74,901.02 CDBG)

and by increasing:

FY2004 510604 – Neighborhood Playground Rehabilitation Project- \$25,098.98 CDBG
(from \$210,000 CDBG to \$235,098.98 CDBG)

Resolved, that this Resolution shall take effect upon its passage.

CIP BUDGET AUTHORIZATION

CIP #: Project Year: CIP Resolution:
 Title: Amending Resolution:
 Administering Department: Revision:

Project Description
 Continuation of multi-year effort to improve school recreational facilities and parking areas. This year work will focus on the relocation of the playground next to the completed addition at Bakersville and funds permitting, site work at Hallsville.

Federal Grants

Federal Grant:
 Grant Executed:

Environmental

Review Required:
 Completed:

Critical Events

1	Project Initiation	7/15/03
2	Project Completion	06/30/04
3		
4		
5		

Expected Completion Date:

Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$74,901.02	\$0.00	\$0.00	\$74,901.02
TOTAL	\$74,901.02	\$0.00	\$0.00	\$74,901.02

Revisions

Revision #1 - transfers \$25,098.98 CDBG funds to project 510604 Neighborhood Playground Rehabilitation.

COMMENTS

CIP BUDGET AUTHORIZATION

CIP #: **510604** Project Year: **2004** CIP Resolution: **6/9/2003**
 Title: **Neighborhood Playground Rehabilitation (CDBG)** Amending Resolution: **5/18/2004**
 Administering Department: **Parks, Recreation & Cemetery** Revision: **#2**

Project Description Continuation of a systematic plan for improving playgrounds in the City's Neighborhood Parks. This year efforts will focus on replacement of playground equipment, site work and landscaping at Harriman and the Sheridan Emmett Playgrounds, funds permitting.

Federal Grants Federal Grant: **Yes** **Environmental** Review Required: **Yes**
 Grant Executed: ☐ Completed: ☐

Critical Events

1	Project Initiation	07/15/03
2	Project Completion	06/30/04
3		
4		
5		

Expected Completion Date: **6/30/2004**

Line Item Budget

	CDBG			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$235,098.98	\$0.00	\$0.00	\$235,098.98
TOTAL	\$235,098.98	\$0.00	\$0.00	\$235,098.98

Revisions

Revision #1 - adds \$60,000 CDBG funds from existing projects.
 Revision #2 - transfers \$25,098.98 of CDBG funds from project 310204 School Recreational Facilities.

COMMENTS

Revision #1 - \$60,000 transferred from 750001 - \$6,894.28; 820601 - \$13,600.14; 713092 - \$9,017.94; and 710702 - \$30,487.67. Also \$40,000 of funds from 810103 for construction of accessible playground to be used as well.
 Revision #2 - \$25,098.98 transferred from 310204.

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**City of Manchester
Department of Highways**

227 Maple Street
Manchester, New Hampshire 03103-5596
(603) 624-6444 Fax # (603) 624-6487

Commission

Edward J. Beleski
- Chairman
Henry R. Bourgeois
William F. Kelley
Michael W. Lowry
William A. Varkas

Frank C. Thomas, P.E.
Public Works Director

Kevin A. Sheppard, P.E.
Deputy Public Works Director

May 5, 2004

C.I.P. Committee of the
Honorable Board of Mayor and Aldermen
C/O Mr. Leo Bernier
CITY CLERKS OFFICE
One City Hall Plaza
Manchester, New Hampshire 03103

Re: Request to Approve Chronic Drain Projects

Gentlemen:

The Manchester Highway Department hereby requests your approval to complete work on the following projects as part of the City's Chronic Drain program and as funding becomes available:

Project:	Estimated Cost:
Cushing Avenue to Dead End	\$7,000
Westwood Drive	\$13,000
East High at Weston	\$2,500
Margarite Street	\$10,000
Total Estimated Cost:	\$32,500

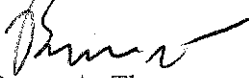
The Department has reviewed our list of chronic drain projects and feel that these are the highest priority. Once our current projects are complete, and funding becomes available for F.Y. 2004, we expect to have a balance of about \$38,000. The total materials cost of the proposed work is approximately \$32,500. For your use, I have attached an estimates and sketches of each project.

Note that there is an existing Cushing Avenue project that is underway. This new Cushing Avenue project is a continuation of the existing one. This project will be funded with existing chronic drain funding.

6

The other projects will be funded out of balances in the Chronic Drain program combined with F.Y. 2005 funding. If you have any questions or comments or if I can be of further assistance, please do not hesitate to call.

Very truly yours,



Bruce A. Thomas
Engineering Manager

c/Frank C. Thomas, P.E.
Kevin A. Sheppard, P.E.
Samuel Maranto

HIGHWAY DEPARTMENT ESTIMATE

Cushing Avenue Drain at #10

DLW May 3, 2004

QUANTITY	UNITS	ITEMS	UNIT PRICE	TOTAL ITEM COST
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ROADWAY MATERIALS

17	TON	3/8" Wearing Course	\$24.50	\$418.95
34	TON	3/8" Base Course	\$24.50	\$837.90
124	TON	Crushed Gravel	\$7.00	\$866.25
150	CY	Bank Run Gravel	\$7.00	\$1,050.00

SUBTOTAL \$3,173.10

DRAINAGE MATERIALS:

2	EA	Type B Frames and Grates	\$105.06	\$210.12
2	EA	Round Slab Top 48"	\$80.00	\$160.00
2	VF	48" Dia. Riser	\$78.00	\$156.00
2	EA	48" Dia. Base	\$192.00	\$384.00
62	TON	3/4" Stone	\$6.15	\$382.95
135	TON	Sand Fill	\$1.80	\$242.10
269	LF	12" Dia. HDP Pipe	\$3.27	\$879.63

SUBTOTAL: \$2,414.80

MISCELLANEOUS MATERIALS:

15	CY	Loam (4")	\$10.50	\$157.50
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SUBTOTAL: \$157.50

ROADWAY MATERIALS:	\$3,173.10
DRAINAGE MATERIALS:	\$2,414.80
MISCELLANEOUS MATERIALS	\$157.50

SUBTOTAL (MATERIALS): \$5,745.40

ADD 15% (OF VALUE OF MATL.): \$861.81

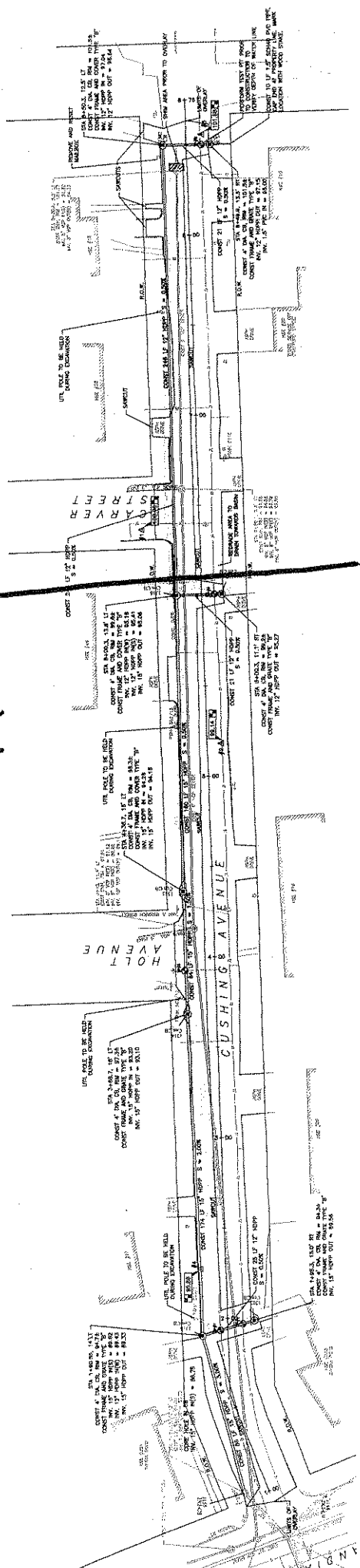
TOTAL (MATERIALS AND SUBCONTRACTS): \$6,607.21

USE: \$7,000

6 Actual Estimate

Cushing Avenue

PHASE I
PHASE II



CHADIA
ROAD

6

HIGHWAY DEPARTMENT ESTIMATE

Westwood Drive

DLW FEBRUARY 23, 2004

PROJECT DESCRIPTION: Eliminate puddle problem in front of #420 Westwood Drive by extending drain line from Goffs Falls Road

QUANTITY	UNITS	ITEMS	UNIT PRICE	TOTAL ITEM COST
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ROADWAY MATERIALS

27	TON	3/8" Wearing Course	\$24.50	\$661.50
54	TON	3/8" Base Course	\$24.50	\$1,323.00
170	TON	Crushed Gravel	\$7.00	\$1,190.29
206	CY	Bank Run Gravel	\$7.00	\$1,442.78
4	EA	Granite Curb Inlets	\$105.00	\$420.00

SUBTOTAL \$5,037.57

DRAINAGE MATERIALS:

4	EA	Type B Frames and Grates	\$105.06	\$420.24
4	EA	Round Slab Top 48"	\$80.00	\$320.00
16	VF	48" Dia. Riser	\$78.00	\$1,248.00
4	EA	48" Dia. Base	\$192.00	\$768.00
123	TON	3/4" Stone	\$6.15	\$754.51
265	TON	Sand Fill	\$1.80	\$477.00
530	LF	12" Dia. HDP Pipe	\$3.27	\$1,733.10

SUBTOTAL: \$5,720.85

MISCELLANEOUS MATERIALS:

6	CY	Loam (4")	\$10.50	\$64.75
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SUBTOTAL: \$64.75

ROADWAY MATERIALS:	\$5,037.57
DRAINAGE MATERIALS:	\$5,720.85
MISCELLANEOUS MATERIALS	\$64.75

SUBTOTAL (MATERIALS): \$10,758.42

ADD 15% (OF VALUE OF MATL.): \$1,613.76

TOTAL (MATERIALS ONLY): \$12,372.19

USE: \$13,000

6 Actual Estimate

1" = 100'
N →



HIGHWAY DEPARTMENT ESTIMATE

East High at #476

BAT 4/13/04

QUANTITY	UNITS	ITEMS	UNIT PRICE	TOTAL ITEM COST
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ROADWAY MATERIALS

12	TON	3/8" Wearing Course	\$24.50	\$295.13
24	TON	3/8" Base Course	\$24.50	\$590.25
174	TON	Crushed Gravel	\$7.50	\$1,307.63

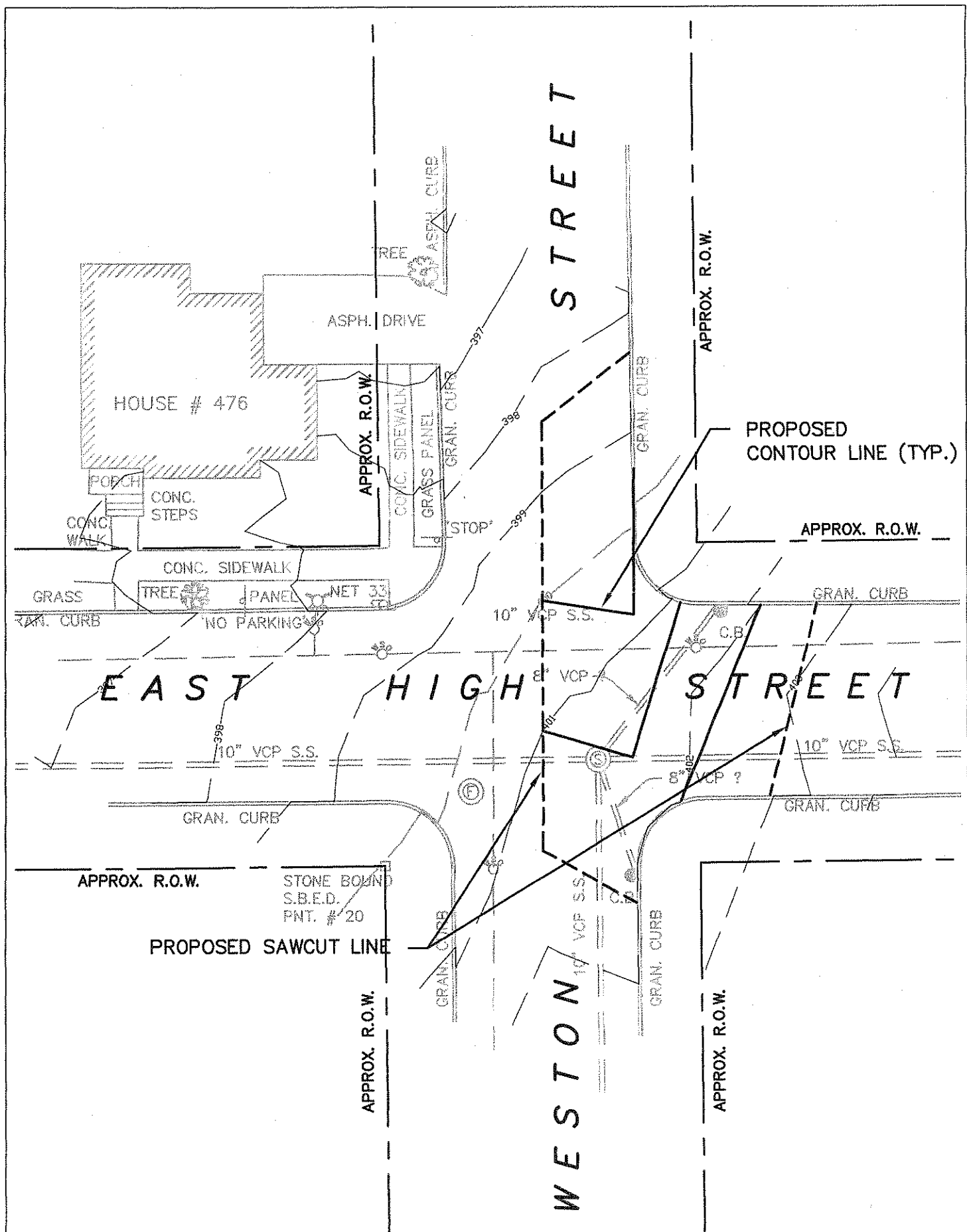
SUBTOTAL \$2,193.01

ADD 15% (OF VALUE OF MATL.): \$328.95

TOTAL (MATERIALS AND SUBCONTRACTS): \$2,521.96

USE: \$2,500

6



SHEET 1 OF 1

WESTON STREET DRAINAGE IMPROVEMENTS



CITY OF MANCHESTER
DEPARTMENT OF HIGHWAYS
ENGINEERING DIVISION
227 MAPLE STREET
MANCHESTER, NEW HAMPSHIRE 03103

DATE: JUNE 1995

DESIGNED BY:
B.A.T.

DRAWN BY:
D.J.C.

CHECKED BY:
J.W.D.

SUBMITTED BY:
B.A.T.

PROJECT NO.
PROJECT #

FILE NAME
NAME

SCALE:
HORZ. 1" = 20'

VERT. N/A

REV.

DESCRIPTION

HIGHWAY DEPARTMENT ESTIMATE

Margarite Drain
B.A.T. May 4, 2004

PROJECT DESCRIPTION: Installation of drain line to eliminate puddling..

QUANTITY	UNITS	ITEMS	UNIT PRICE	TOTAL ITEM COST
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ROADWAY MATERIALS

21	TON	3/8" Wearing Course	\$24.50	\$512.05
42	TON	3/8" Base Course	\$24.50	\$1,024.10
91	TON	Crushed Gravel	\$7.00	\$635.25
75	CY	Bank Run Gravel	\$7.00	\$523.83

SUBTOTAL \$2,695.23

DRAINAGE MATERIALS:

	EA	DMH Frame and Cover	\$126.42	\$0.00
2	EA	CB Type B Frame and Grate	\$126.42	\$252.84
2	EA	Round Slab Top 48"	\$80.00	\$160.00
12	VF	48" Dia. Riser	\$78.00	\$936.00
12	EA	48" Dia. Base	\$192.00	\$2,304.00
76	TON	3/4" Stone	\$6.15	\$469.79
17	TON	Sand Fill	\$1.80	\$29.70
330	LF	15" Dia. HDP Pipe	\$4.42	\$1,458.60
1	EA	Headwall	\$200.00	\$200.00

SUBTOTAL: \$5,810.93

MISCELLANEOUS MATERIALS:

18	CY	Loam (4")	\$10.50	\$192.50
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SUBTOTAL: \$192.50

ROADWAY MATERIALS:	\$2,695.23
DRAINAGE MATERIALS:	\$5,810.93
MISCELLANEOUS MATERIALS	\$192.50

SUBTOTAL (MATERIALS): \$8,698.67

ADD 15% (OF VALUE OF MATL.): \$1,304.80

TOTAL (MATERIALS AND SUBCONTRACTS): \$10,003.46

USE: \$10,000

6 Actual Estimate

1" = 100'
↑





CITY OF MANCHESTER
Parks, Recreation & Cemetery Department

625 Mammoth Road
Manchester, NH 03104-5491
(603) 624-6565 Administrative Office
(603) 624-6514 Cemetery Division
(603) 624-6569 Fax

COMMISSION

George "Butch" Joseph, Chairman
Steve Johnson, Clerk
Michael Worsley
Joseph Sullivan
Sandra Lambert
Ronald Ludwig, Director

April 23, 2004

C.I.P. Committee of the
Honorable Board of Mayor and Alderman
One City Hall Plaza
Manchester, NH 03101

Attn: Leo R. Bernier, City Clerk

Re: Purchase of New Vehicles

Dear Committee Members:

The Mayor has authorized a transfer of \$30,000.00 for within the Parks, Recreation and Cemetery Budget to purchase 2 vehicles.

The vehicles to be replaced are a 1988 panel van and a 1987 station wagon. Both vehicles are severely rusted and will not pass state inspection without a significant amount of body work. The repair of these vehicles would be cost prohibitive.

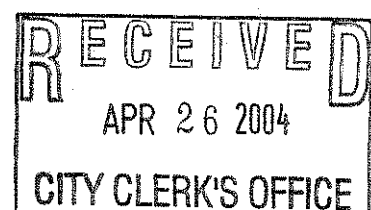
I am requesting the Committee's approval to move forward with these purchases, utilizing the State of NH procurement process.

I will be available to answer any questions you may have relative to this request

Sincerely,

Ronald E. Ludwig
Director

Cc: Kevin Sheppard, Deputy Public Works Director
Seth Wall, Assistant to the Mayor
Mindy Salomone-Abood



7



City of Manchester, NH

Community Improvement Program

Fiscal Year 2005

Mayor Robert A. Baines

Proposed March 30, 2004

8

CIP Description

CIP Resolution

Federal, State and Other Funds

Includes Federal and State Grants (other than HUD), private contributions, trust funds and similar funding

Table 1

Community Development Block Grant, Emergency Shelter, HOME and ADDI Funds

Includes all funds received from the Department of Housing and Urban Development

Table 2

City Cash

Includes special projects funded under the FY 2005 operating budget of Manchester

Table 3

General Obligation Bonds

Includes all projects funded by General Obligation Bonds of the City of Manchester

Table 4

Projects financed through Enterprises, Fees and Other Dedicated Sources

Includes capital projects of the Airport, Manchester Water Works, Environmental Protection Division, Parks & Recreation Enterprise Fund, and similar projects

Table 5

CIP Multi-Year Capital Improvement Projects

(To be Forwarded)

8

City of Manchester New Hampshire

In the year Two Thousand and Four

A RESOLUTION

"Approving the Community Improvement Program for 2005, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- WHEREAS, the City of Manchester is presented with a number of Community needs and opportunities in the 2005 to 2010 period; and
- WHEREAS, certain resources have been identified which can be used in addressing these community needs and opportunities; and
- WHEREAS, municipal departments, boards and commissions, have been provided broad opportunity to participate in the identification of community needs and opportunities and of strategies to meet these needs and opportunities; and
- WHEREAS, the Board of Mayor and Aldermen has reviewed the 2005 Community Improvement Program; and
- WHEREAS, the Board of Mayor and Aldermen will review the Multiyear Program for the period of 2006 to 2010 at a subsequent Board of Mayor and Aldermen meeting; and
- WHEREAS, the Board of Mayor and Aldermen wishes to have carried out those programs, projects and activities identified as Tables 1 to 5 of the Community Improvement Program;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN:

- THAT, the Community Improvement Program be adopted and endorsed as an essential aspect of the planning and management of the City's capital and service needs and of sound fiscal planning and control;
- THAT, the goals and objectives in the Community Improvement Program reflect priority community needs and opportunities for 2005 and, generally for the 2006 to 2010 period and are hereby adopted;
- THAT, the programs and projects to be proposed for the 2006 to 2010 period be generally endorsed as addressing priority goals and objectives within the City's reasonable ability to pay;

City of Manchester New Hampshire

In the year Two Thousand and Four

A RESOLUTION

"Approving the Community Improvement Program for 2005, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

THAT, the proposed programs and projects identified and recommended for action in 2005 be endorsed and approved subject to appropriation limits, and that those recommended for years 2006 to 2010 be endorsed subject to annual review, revision, and reconsideration of municipal goals, objectives, priorities and financial constraints;

THAT, subject to administrative procedures and other pertinent requirements as are and may, from time to time, be set forth by the Board of Mayor and Aldermen, in the Code of Federal Regulations, conditions of grant awards, and contracts, there is hereby authorized and appropriated as follows:

the amount of \$16,305,812 in federal, state, and private grant funds in the manner set forth in Table 1, which is attached hereto and made a part hereof by reference: provided, however, that in the event such grant funds are awarded in an amount less than the appropriation amounts set forth in Table 1, or in the event any required local matching funds are appropriated in an amount less than set forth in Table 1, the amount of funds appropriated herein shall be correspondingly reduced;

the amount of \$3,539,608 in Federal Community Development Block Grant program funds and program income, Emergency Shelter Grant funds HOME funds and American Dream Downpayment Initiative in the manner set forth in Table 2 which is attached hereto and made a part hereof by reference; provided, however, that in the event the funds are awarded in an amount less than the appropriation amounts set forth in Table 2, the amount of funds appropriated herein shall be correspondingly reduced; and

THAT, subject to appropriation, and pursuant to the budget and subject to administrative procedures and other pertinent requirements of the Community Improvement Program as may, from time to time, be set forth, there is hereby authorized as follows:

the amount of \$1,916,065 in FY 2005 municipal funds, for expenditures in the manner set forth in Table 3, which amount shall be identified in a non-departmental account entitled "2005 Community Improvement Program";

City of Manchester New Hampshire

In the year Two Thousand and Four

A RESOLUTION

"Approving the Community Improvement Program for 2005, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

the amount of \$15,600,000 in proceeds from the issuance of short term notes and general obligation bonds for projects as set forth in Table 4; and

the amount of \$10,380,000 for projects financed through enterprises and fees as set forth in Table 5;

THAT, all such appropriations made herein or hereafter for 2005 Community Improvement Program activities be subject to submission, review and approval of budget information by the Finance Committee of the Board of Mayor and Aldermen prior to expenditure;

THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to cause the expenditure of such monies appropriated and available to carry out the 2005 Community Improvement Program, which authorization shall include execution of pertinent third-party purchase-of-service contracts, and letters of donations;

THAT consistent with this Resolution, the Office of the Mayor and/or the Planning & Community Development Department be authorized to prepare, submit, negotiate and enter into an agreement and contracts with Federal government departments and agencies and the State of New Hampshire for the period July 1, 2004 to June 30, 2005, that the Office of the Mayor and/or the Planning & Community Development Department be further authorized to contract for federal and state grants for programs and projects and to obligate and commit the local matching share of grants in accordance with the 2005 Community Improvement Program, and that the Office of the Mayor and/or the Planning & Community Development Department be authorized to seek such additional federal, state or private funds as may, from time to time, be made available for programs, projects and activities identified in the 2005 to 2010 period;

City of Manchester New Hampshire

In the year Two Thousand and Four

A RESOLUTION

"Approving the Community Improvement Program for 2005, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- THAT, the Planning Department be authorized to prepare, submit, negotiate, and contract for funds to be made available to the City under the Housing and Community Development Act of 1974 (as amended) for financing of referenced programs and projects, which authorization shall include authority to provide required policy and administrative assurances including civil-rights, equal opportunity, citizen participation, relocation and property acquisition policy, environmental assurances, labor standards, and others as may be specified in Federal Rules and Regulations Chapter V, Part 570 Community Development Block Grants, Sub Part D, and other pertinent assurances as may, from time to time, be required;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to advise other public and private agencies at the federal, state, regional and local level of the approval of the 2005 to 2010 Community Improvement Program and to seek the support of such agencies in carrying out program, projects and activities listed in Section 1 of the 2005 to 2010 Community Improvement Program;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized and is hereby directed to inform all boards and commissions, agencies and departments of the approval of the 2005 Community Improvement Program;
- THAT, the US Department of Housing and Urban Development's Consolidated Plan, subject to annual revision, be approved, and that the Planning & Community Development Department be authorized to submit the Plan as part of the Community Development Block Grant submission.

Resolved, that this Resolution shall take effect upon its passage.

Table 1 - Federal, State, Other Funds

Project #:	Department Project Name:	Description:	FY 2005	Notes:
Health and Human Services				
210005	Health Department Adolescent Substance Abuse Treatment	Substance abuse treatment services provided to youth through a collaboration of local service agencies led by Child and Family Services of NH.	\$500,000	
210105	Health Department Homeless Health Care	Funds to support health care services for homeless persons in Manchester.	\$340,000	
210205	Health Department Public Health Preparedness	Funding to upgrade the Health Department's preparedness for and ultimate response to bioterrorists, outbreaks of infectious disease and other public health issues.	\$750,000	
210305	Health Department Public Health Services	State of New Hampshire Health grant to provide various health services including; HIV Prevention, Counseling & Testing, Immunization, Lead Poisoning Prevention, STD Clinic and Tuberculosis Control.	\$400,000	
210405	Health Department Refugee Health	Program to address public health issues related to City's growing refugee population.	\$15,000	
210505	Health Department School Based Dental Services	Program funding to support school based dental services currently provided by the Manchester Health Department as well as allow for the expansion of care for Manchester children.	\$15,000	
210605	Office of Youth Services Alcohol & Drug Abuse Prevention	Provides outpatient services to prevent alcohol and drug abuse among youth in greater Manchester.	\$40,000	
210705	Office of Youth Services Firesafe Intervention	Trained fire safety educators intervene with juvenile firesetters to: 1) stop firesetting behavior and 2) educate firesetters and their families to the real dangers and consequences of fire.	\$16,500	
Education				
310005	Office of Youth Services 6% Incentive Education Camperships	Funds for alternative educational setting for at-risk youth, along with memberships to youth oriented clubs.	\$8,000	
310305	Manchester School District School Projects	Anticipated Federal & State grants for operation of special projects.	\$10,600,000	
Public Safety				

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<i>Project #:</i>	<i>Department Project Name:</i>	<i>Description:</i>	<i>FY 2005</i>	<i>Notes:</i>
410005	Fire Department Comprehensive Wellness Matching Grant	Matching funding for the purchase and installation of durable exercise equipment to accommodate the implementation of a comprehensive wellness program.	\$150,000	See Table 3
410105	Police Department Local Law Enforcement Block Grant	This annual formula grant allows the Manchester Police Department to purchase equipment for basic law enforcement purposes.	\$175,000	
410205	Police Department MHRA Community Policing	Funding to pay the salaries and benefits of two officers to patrol the City's public housing developments. The areas to include: Manseau Manor, Elmwood Gardens Apartments, Kelley Falls Apartments, Lincoln and Clay Streets as well as Merrimack and Lowell Streets.	\$90,000	
410305	Police Department New Hampshire Drug Task Force	Operational Costs for an assigned officer who assists in a multi-jurisdictional Drug Task Force, with the goal of efficiently reducing the flow of drugs into NH communities.	\$60,000	
410405	Police Department NH CLIQUE Program	Funding to hire an officer on an off-duty basis to enforce the State's child passenger safety laws. Officer will also serve to encourage use of seat belts by all motor vehicle operator and passengers.	\$6,000	
410505	Police Department NH DWI Patrol Program	Conduct DWI sobriety checkpoints in cooperation with the NH State Police to identify and apprehend impaired drivers, increase public awareness and reduce serious motor vehicle accidents.	\$6,000	
410605	Police Department NH Speed Enforcement Program	In an effort to combat speeding motor vehicles, the Manchester Police Department will conduct overtime patrols dedicated to the detection of speeders.	\$6,000	
410705	Police Department Streetsweeper	Program funding for officer overtime and drug buy money for the initiative.	\$200,000	
410805	Police Department VAWA	Funds are used to pay salaries/benefits of Domestic Violence Officer and two Victim Advocates to actively pursue Domestic Violence cases where the victim refuses to press charges or recants.	\$100,000	
410905	Police Department Weed N' Seed	Operational support for crime prevention activities involving inner city youth. Program to operate out of the PAL Center.	\$225,000	
411005	Police Department Youth Attendant Program	Provides a non-secure detention facility, with complete sight and sound separation from adult detainees, for youths classified as Delinquent Offenders during the pre-arraignment phase of their processing.	\$50,000	



<i>Project #:</i>	<i>Department Project Name:</i>	<i>Description:</i>	<i>FY 2005</i>	<i>Notes:</i>
Recreation and Leisure				
510005	Parks, Recreation & Cemetery Park Facilities Improvement Program	Federal 80% share of 80/20 programs for two park projects. The Piscataquog Rail Trail and the South Manchester Rail Trail. Local 20% share identified in Table 4.	\$612,312	See Table 4
Housing and Community Development				
610005	Families In Transition Operational Expenses (Spruce Street)	Operational costs for Spruce Street Transitional Housing facility that provides services to single homeless fathers with children.	\$20,000	
610105	Families In Transition Second Street Mill	Funding for the conversion of the Crafts & Green Shoe Factory into a mixed use facility containing 33 units of workforce housing and the site of "Family OutFitters" thrift store.	\$200,000	Affordable Housing Trust Fund See Table 2
610205	Intown Manchester Building Improvement Program	Program funding to provide incentives for façade upgrades in the CBD through \$5,000 matching grants.	\$80,000	CBDRF
610305	Intown Manchester Holiday Lighting	Funding to install Christmas lighting along Elm Street, at Stanton Plaza and Veterans Park.	\$10,000	CBDRF
610405	Millyard Landscape Revitalization Committee-Int Infrastructure/Hardscape Improvements	Second phase of repairs and improvements to Millyard infrastructure and hardscape.	\$110,000	CBDRF
610505	Parks, Recreation & Cemetery Project Greenstreets (Donations)	Project Greenstreets is a unique urban forestry program which strives to improve the environmental quality of Manchester through the planting and maintenance of the many trees along City streets, within parks and at school yards.	\$10,000	See Table 2 & 3
Transportation and the Environment				
710005	Highway Department Major Fleet Upgrades	MTA Buses - (FTA) portion of 80/20 grant program for the acquisition of three transit buses. Local share \$189,000 required.	\$756,000	See Table 4
710105	Highway Department Old Wellington Road Improvements	Infrastructure improvements to support the development of housing in the area. Funded from the sales proceeds of the City owned Old Wellington Road parcel.	\$100,000	From Sale of Land Proceeds
710205	Highway Department Public Works Infrastructure	Sidewalks - \$50,000 for owner's share for 50/50 Sidewalk Improvement Program and \$300,000 of private funds as partial cost for the pedestrian bridge across the Merrimack River (HAM).	\$350,000	See Table 4

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<i>Department</i>				
<i>Project #:</i>	<i>Project Name:</i>	<i>Description:</i>	<i>FY 2005</i>	<i>Notes:</i>
710505	Manchester Transit Authority Two Passenger Lift Vans	FTA Share of 80/20 Grant Program. Funds used for acquisition of two ADA accessible vans. Local share of \$30,000 required.	\$120,000	See Table 1
Community Management				
810005	Manchester Transit Authority Computer Network	FTA share of 80/20 grant program to upgrade the MTA computer network. Estimated cost of the upgrade is \$50,000, with the local share of the federal-funded program being \$10,000.	\$40,000	See Table 3
810105	Manchester Transit Authority Replace Transit Radio System	FTA share of 80/20 grant program to replace antiquated MTA Radio system with an 800-MHZ trunked system that is compatible with the City's communication system. Local share of \$20,000 required.	\$80,000	See Table 3
810205	Manchester Transit Authority Software - ADA Scheduling	FTA share 80/20 grant program to purchase ADA scheduling software to accommodate timely service to disabled passengers. The estimated cost of the upgrade is \$50,000, with the local share of \$10,000 of the federal-funded program matched through the MTA operating budget.	\$40,000	
810305	Planning & Community Development VISTA Coordinator	Federal funding for the coordination and oversight of City's VISTA Program.	\$25,000	
3/30/2004			\$16,305,812	

Table 2 - Community Development Block Grant, Emergency Shelter Grant, and Home Funds

Department		FY2005:				
Project #:	Project Name:	Description:	CDBG:	ESG:	HOME:	Notes:
Health and Human Services						
210805	Catholic Medical Center/Poisson Dental					
	Equipment Purchase	Funding to purchase additional dental equipment to expand services and address a growing need.		\$5,000		
210905	Catholic Medical Center/Poisson Dental					
	Operational	Provide dental care to the homeless that are unable to afford and access such services. 35 individuals will be served.		\$3,000		
211005	Child & Family Services					
	Runaway and Homeless Youth	Outreach, crisis intervention, emergency shelter and prevention services to runaway and homeless youth and their families. 85 at-risk youth will be served.	\$8,863	\$4,537		
211105	Child Health Services					
	Teen Health Clinic	Program seeks to maintain and improve the physical, mental and social well-being of a population of adolescents. Serves at a point of entry into comprehensive healthcare with a minimum of 750 youth to be served.	\$8,000			
211205	Elderly Services					
	Transportation Project	Funding to purchase 15 passenger van to provide access to new Senior Center for members unable to do so on their own.	\$21,000			
211305	Farnum Center					
	Facility Improvements	Rehabilitation, equipment and furnishings for the Substance abuse treatment facility. 320 in-patient clients and 650 out-patient clients annually.	\$30,000			
211405	Girls Inc.					
	Girls Center Program	Funds for staff salaries and supplies for after-school/ prevention programs. 200 youth will be served.	\$15,000			
211505	Girls Inc.					
	Varney Street Building	Funding to assist Girls Inc. with the purchase of their own building to house Manchester's Girls' Center. (Loan/Grant)	\$50,000			
211605	Health Department					
	Center City Disease	Provisions of a variety of health care services to improve the health of center city residents.	\$20,000			
211705	Health Department					
	Children's Oral Health Collaborative	Funding to support the establishment of a collaborative venture between community agencies such as Child Health Services, VNA Child Care as well as local dentists to provide services to needy children.	\$10,000			



<i>Department</i>			<i>FY2005:</i>			
<i>Project #:</i>	<i>Project Name:</i>	<i>Description:</i>	<i>CDBG:</i>	<i>ESG:</i>	<i>HOME:</i>	<i>Notes:</i>
211805	Manchester Community Health Center Pharmaceutical Program	Provision of prescription medications to clients that would not be financially able to access such medications without the assistance of this program. 3,000 unduplicated individuals will be served.	\$44,000			
211905	Manchester Community Resource Center, Inc Childcare Center	Funding to support the operation of a Center City Childcare Center at the Manchester Community Resource Center. 120 low income children will be served annually.	\$25,000			
212005	Southern New Hampshire Services Community & Multicultural Services	Funding to provide interpretation and translation services, information and referral, advocacy, educational opportunities and cultural and social activities to Manchester's immigrant population. 1000 clients to be served.	\$22,000			
212105	Southern New Hampshire Services Latin American Center Facility Improvements	Funding to replace the roof at the Latin American Center. 1000 individuals will continue to be served as a result of these improvements.	\$25,000			
212205	Southern NH Area Health Education Cent Training for Legal Interpreters	Legal interpretation certificate program for the City of Manchester resulting in the graduation of 20 legal interpreters.	\$10,000			
212305	VNA Child Care VNA Child Care & Family Resource	Child care program to assist parents preparing for, securing, or maintaining employment or employment related training. After child care services to 325 children ages 6 weeks to 12 years.	\$40,000			
212405	YMCA Youth Opportunities Unlimited	Funding to provide a comprehensive after-school program designed to meet the needs of youth and families living in Manchester's Center-City. 100 youths will participate in the program.	\$17,000			

Education

310105	Manchester Community Resource Center, Inc Employment & Training	Funding for various programs designed to benefit Center City area residents through the provision and enhancement of skills required to secure and maintain employment. The Resource Center will operate programs as well as contract with several community organizations as follows: City Year \$10,000; International Chamber of Economic Development \$10,000; Youth Build \$10,000; Community Loan Fund \$10,000.	\$95,000			
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Recreation and Leisure

510105	Manchester Housing & Redevelopment Youth Recreation Program	Provides social, educational and recreational programs for low income public housing youth, and low income youth from the community at large. 165 youth ages 5 to 21 will be served.	\$60,000			
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Department**FY2005:**

Project #:	Project Name:	Description:	CDBG:	ESG:	HOME:	Notes:
510205	Parks, Recreation & Cemetery Fun In The Sun/Special Sports	Organized summer recreation and enrichment program providing services to 900 inner city youth.	\$28,000			See Table 3
510305	Parks, Recreation & Cemetery Parks & Recreation Master Plan	Funding to update parks and recreational facilities Master Plan.	\$45,000			
510405	Parks, Recreation & Cemetery Youth Recreation Activities	Continuation of organized after school youth recreation program primarily serving low income inner city youth. 360 youths will be served.	\$65,000			
Housing and Community Development						
610105	Families in Transition Second Street Mill	Funding for the conversion of the Crafts & Green Shoe Factory into a mixed use facility containing 33 units of workforce housing and the site of "Family OutFITters" thrift store. (Loan)			\$250,000	See Table 1
610505	Parks, Recreation & Cemetery Project Greenstreets (CDBG)	Project Greenstreets is a unique urban forestry program which strives to improve the environmental quality of Manchester through the planting and maintenance of the many trees along City streets, within parks and at school yards.	\$5,000			See Table 1 & 3
610605	Amoskeag Small Business Incubator Incubator/Program Support	Operational assistance for continued administration of the Business Incubator resulting in additional investment and new jobs. Provide space to 1-2 new small businesses.	\$20,000			
610705	Destination Coordinator Operation Support	Funding of Destination Manchester Coordinator's salary.	\$87,300			See Table 3
610805	Families in Transition Capital Repairs (Amherst & Spruce Streets)	Project to fund necessary capital improvements to maintain two transitional housing facilities (Amherst Street and Spruce Street). The two facilities will provide services to 5 single men with 10 children and 9 homeless women. (Loan/Grant)	\$45,500			
610905	Helping Hands Outreach Center Emergency Transitional Housing	Operational costs of facility which provides transitional housing and supportive services to 120 men.		\$10,600		
611005	Helping Hands Outreach Center Renovations for ADA Compliance	Renovations that are necessary to bring the building into compliance with the Americans with Disabilities Act. (Loan/Grant)	\$40,000			

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Department			FY2005:			
Project #:	Project Name:	Description:	CDBG:	ESG:	HOME:	Notes:
611105	Manchester Emergency Housing Capital Improvements	Funding for building improvements that are necessary to bring the MEH homeless shelter into compliance with life - safety codes.	\$10,000			
611205	Manchester Emergency Housing Operational	Operational support to pay utilities, insurance, etc. to maintain emergency shelter serving 150 men, women and children.		\$8,000		
611305	Manchester Neighborhood Housing Service Downpayment & Closing Cost Assistance	Funding to assist first time low income households that would otherwise be unable to buy a home. Program will provide downpayment assistance to a minimum of 16 low-income families.				ADDI - \$113,848
611405	Manchester Neighborhood Housing Service Neighborworks Homeownership	Funding to educate low income families on issues dealing with homeownership. The program will provide free educational seminars, pre and post-purchase counseling and access to low-interest mortgage products. Provide educational classes to 270 individuals.			\$50,000	
611505	Manchester Neighborhood Housing Service Renaissance 8 Predevelopment	Funding to support the development of 10 to 20 units of affordable housing. (Loan/Grant)			\$150,000	
611605	New Hampshire Legal Assistance NHFA Fair Housing/Tenants Rights	Funds will allow for continuation of series of educational forums on fair housing and landlord/tenant laws. 60-80 Manchester residents will be educated.	\$8,800			
611705	New Horizons for NH, Inc. Capital Improvements	Project to fund necessary capital improvements to maintain emergency housing shelter and food pantry to provide services to 200 men and women. (Loan/Grant)	\$75,000			
611805	New Horizons for NH, Inc. New Horizons Operations	Operational support to pay utilities, insurance, etc. for the two shelter sites. 200 men and women will be served.		\$15,000		
611905	New Horizons for NH, Inc. Shelter Staffing Costs	Operational support to pay staff for the two shelter sites. 200 men and women will be served.		\$8,160		
612005	Planning & Community Development Housing Rehabilitation Program (Home)	Loan program to assist property owners with the rehabilitation of housing occupied by low and moderate income people.			\$100,000	
612105	Planning & Community Development Neighborhood Revitalization Program	Funding for development of an action plan for one or two neighborhoods selected throughout the City.	\$10,000			See Table 3



Department			FY2005:			
Project #:	Project Name:	Description:	CDBG:	ESG:	HOME:	Notes:
612205	Southern New Hampshire Services 628 Hanover Street Elderly Housing Project	Funding to develop and construct 28 units of affordable elderly housing. (Loan)			\$250,000	
612305	The Way Home Healthy Home	Assist property owners with renovations that reduce exposure to lead dust and paint chips as a primary prevention of lead poisoning in young children. Expenditure used as match for lead paint grant. 3 units will be assisted.	\$30,000			
612405	The Way Home Homeless Prevention	Housing counseling and advocacy services to prevent loss of housing or to assist homeless and those at risk of homelessness to obtain and succeed in permanent housing. 200 individuals will be served.		\$16,300		
612505	The Way Home Tenant Assistance - Security Deposits & Rental Asst.	Provision of funds for security deposits and rent subsidies required to assist 85 low income households obtain safe and affordable housing.			\$65,700	
612605	YWCA Capital Improvements	Financing to renovate the YWCA building located at 72 Clinton Street. On an annual basis, the YWCA provides service to 2900 individuals and 23 units of permanent housing for persons with disabilities. (Loan/Grant)	\$300,000			
612705	YWCA Emily's Place Operations	Operational expenses including electricity, heat, water, sewer, maintenance and comprehensive insurance. Provide secure housing to 100 women and children who are victims of domestic violence.		\$12,000		

Transportation and the Environment

710305	Highway Department Infrastructure ADA Access Improvements	Rehabilitation of sidewalks and construction of pedestrian ramps on selected City sidewalks as identified by the Disability Advocacy Committee allowing for universal access.	\$100,000			
710405	Highway Department Municipal Infrastructure	Miscellaneous infrastructure improvements including reconstruction of streets and sidewalks, installation of lighting, updated traffic signalization and tree planting in CDBG eligible areas.	\$525,000			
710505	Manchester Transit Authority Two Passenger Lift Vans	Local 20% funding required of 80/20 program will be used to purchase two 20-24 passenger ADA accessible lift vans.	\$30,000			See Table 1

Community Management

<i>Department</i>			<i>FY2005:</i>			
<i>Project #:</i>	<i>Project Name:</i>	<i>Description:</i>	<i>CDBG:</i>	<i>ESG:</i>	<i>HOME:</i>	<i>Notes:</i>
810405	Human Resources ADA Compliance	Partial funding of Human Resource staff person's time and associated program expenses.	\$20,000			
810505	Planning & Community Development ADA Compliance	Continued funding for retrofitting of City buildings and facilities in compliance with the Americans with Disabilities Act.	\$225,000			
810605	Planning & Community Development Community Development Initiatives	Funds to be used for consultant services, administrative costs for the planning, programming, and preliminary design of community development, management and facility programs.	\$5,000			See Table 3
810705	Planning & Community Development Community Master Plan	Funding to update the City's Master Plan.	\$50,000			
810805	Planning & Community Development Natural Resource Protection	Partial funding of Natural Resource Coordinator's salary.	\$10,000			See Table 3
810905	Planning & Community Development Planning Administration	Funding of CIP staff/expenses for administration of CIP program.	\$150,000		\$50,000	
811005	Planning & Community Development Special Projects Planner	Partial funding of Special Projects Planner's salary.	\$42,000			See Table 3
Total			\$2,427,463	\$82,597	\$915,700	\$113,848

Table 3 - City Cash

Project #	Department Project Name	Description	FY05 Recommended	Notes
Health and Human Services				
212505	American Red Cross Local Emergency Services	Provide disaster victims with emergency food, safe shelter, clothing, medical supplies, counseling, and referral to other services.	\$11,000	
212605	Big Brothers Big Sisters of Greater Manchester Child to Adult Matched Mentoring	Increase the well-being, self-esteem and instill responsible social values in children in need of sound guidance and meaningful companionship. 50 additional children will be matched with big brothers/sisters.	\$5,000	
212705	Child & Family Services Homemaker Services	Provision of assistance to the frail and disabled in their homes in order to maintain a clean and safe environment and to prevent institutionalization. Assist 350 unduplicated clients.	\$30,000	
212805	Child & Family Services Manchester Child Care Coordinator	The Coordinator will serve as a resource to families, child care providers and the Community on child care issues. 60 individuals seeking child care and 6 to 8 potential child care providers will be assisted.	\$19,065	
212905	Child Health Services Child Health Services - Operational	Operational assistance to the organization to provide medical assistance to City's poorest residents. Estimated services to be provided to 1,200 infants, children and adolescents.	\$129,000	
213005	City Year New Hampshire Manchester Team	Funding to support 6 Americorps members who will operate innovative in-school and after-school programs including mentoring, literacy and diversity workshops. A minimum of 1500 at-risk middle school youth across the City to be served.	\$10,000	See Table 2
213105	Court Appointed Special Advocates (CASA) Support to Abused & Neglected Children	Training of volunteers to serve as guardians ad litem (child advocates) for Manchester's abused and neglected children. Provide advocacy for 100 children.	\$13,000	
213205	International Institute of New Hampshire International Center Program	Legal assistance to assist immigrants and refugees with assimilation into the community allowing for quicker adjustments towards becoming productive community members and citizens.	\$10,000	
213305	Makin' It Happen Operating Expenses	Funds to assist with basic operational costs of the agency. 120 community members will receive training in the asset building/ resiliency theory through parent education and awareness classes.	\$10,000	
213405	Manchester Community Health Center Pharmacy Program Coordinator	Funding for a portion of the part-time Pharmaceutical Program Coordinator to ensure successful fulfillment of the program. 3,000 individuals will be served.	\$13,800	
213605	New Hampshire Minority Health Coalition Woman To Woman	WWP peer educators will increase awareness of a wide variety of health topics reaching 50 families of African/Latino descent in Manchester.	\$19,000	



Project #	Department Project Name	Description	FY05 Recommended	Notes
213705	Southern New Hampshire Services Info Bank	Funding to assist agency to provide comprehensive problem assessment, detailed human service information and effective agency referral services.	\$22,000	
213805	Southern New Hampshire Services Voluntary Action Center	Funding to assist the agency in the provision of services to individual organizations, businesses and non-profit agencies. 19,830 hours of services will be provided to City departments and non-profits.	\$12,000	
213905	St. Joseph Community Services Inc Elder Nutrition Programs	Provision of 98,700 meals to homebound elderly and disabled individuals.	\$29,100	

Public Safety

410005	Fire Department Comprehensive Wellness Matching Grant	Matching funding for the purchase and installation of durable exercise equipment to accommodate the implementation of a comprehensive wellness program.	\$150,000	See Table 1
411105	Parks, Recreation & Cemetery Hazard Tree Removal	Continuation of program to remove hazardous trees along City Streets and within City Parks through the use of private contractors.	\$45,000	
411205	Police Department Impound Lot for Vehicular Evidence	Funding to secure a 75ft x 100ft lot to serve as an impound lot for vehicular evidence.	\$20,000	

Recreation and Leisure

510205	Parks, Recreation & Cemetery Fun In The Sun/Special Sports	Organized summer recreation and enrichment program providing services to 900 inner city youth.	\$60,000	See Table 2
510505	Art Builds Community Art Builds Community	Funding to retrofit the former Y/O Gallery to serve as a center city art space and community outreach center.	\$2,500	
510605	Intown Manchester Pavilion Installation	Installation and take down of tensile structure required for community concerts and other activities.	\$4,000	
510705	Intown Manchester Summer Concerts & Event Support	Continuation of the concert series in Veterans Park as well as support to groups or individuals interested in producing other free public events.	\$29,000	
510805	Manchester Boys & Girls Club After School Program	Funds to assist the Boys & Girls Club make their program more accessible. Funds will be used for transportation services and/or salary of staff working to bring youth to the Union Street facility.	\$15,000	
510905	Palace Theatre Palace Operations	Funding to supplement private donations raised to support the operation of the historic Palace Theatre.	\$75,000	

Project #	Department Project Name	Description	FY05 Recommended	Notes
511005	Parks, Recreation & Cemetery Annual Park Maintenance Program	Funding to allow the Parks Department to adequately maintain facilities and improve public safety in City Parks.	\$75,000	

Housing and Community Development

610505	Parks, Recreation & Cemetery Project Greenstreets (Cash)	Project Greenstreets is a unique urban forestry program which strives to improve the environmental quality of Manchester through the planting and maintenance of the many trees along City streets, within parks and at school yards.	\$5,000	See Table 1 & 2
610705	Destination Coordinator Operation Support	Partial funding of Destination Manchester Coordinator's salary. Not eligible under CDBG regulations.	\$10,800	See Table 2
612105	Planning & Community Development Neighborhood Revitalization Program	Funding would be used to select one or two neighborhood areas to develop an action plan for improving the area.	\$10,000	See Table 2
612805	Convention & Visitors Bureau Manchester Area Convention & Visitors Bureau	Third and final year of funding to support the startup and development of the Bureau.	\$100,000	
612905	For Manchester City Gardens	Continuation of program to beautify City right-of-ways.	\$1,800	
613005	Millyard Landscape Revitalization Committee-In Annual Millyard Project Expense	First of annual maintenance efforts required to keep Millyard aesthetically appealing. Annual funding to implement activities to initiate a weed control program on streets, sidewalks and peripheries of parking lots in Millyard.	\$25,000	

Transportation and the Environment

710605	Highway Department Annual ROW Maintenance (Resurfacing)	Funding of the Department's ongoing street resurfacing efforts involving partial reclamation of existing pavement in order to restore proper curb reveal.	\$550,000	
710705	Highway Department Chronic Drain	Annual program to continue efforts to solve drainage problems throughout the City as required by CIP Committee.	\$25,000	
710805	Highway Department Downtown Infrastructure Repairs	Reconstruction and repair of existing sidewalks at selected downtown area locations and other small rehabilitation/ maintenance projects.	\$125,000	
710905	Traffic Department Parking & Traffic Improvements	Funding for miscellaneous repairs to various City owned parking facilities not appropriate for bonding.	\$75,000	See Table 4

Community Management

Project #	Department Project Name	Description	FY05 Recommended	Notes
810005	Manchester Transit Authority Computer Network	Local funding to match FTA 80/20 grant to be used to upgrade MTA computer network. Estimated cost of the upgrade is \$50,000, with the local share of the federal-funded program being \$10,000.	\$10,000	See Table 1
810105	Manchester Transit Authority Replace Transit Radio System	Local funding to match FTA 80/20 grant. Funding to replace antiquated MTA Radio system with an 800-MHZ trunked system that is compatible with the City's communication system.	\$20,000	See Table 1
810605	Planning & Community Development Community Development Initiatives	Funds to be used for consultant services, administrative costs for the planning, programming, and preliminary design of community development, management and facility programs.	\$5,000	See Table 2
810805	Planning & Community Development Natural Resource Protection	Partial funding of Natural Resource Coordinator's salary.	\$15,000	See Table 2
811005	Planning & Community Development Special Projects Planner	Partial funding of Special Projects Planner's salary.	\$10,000	See Table 2
811105	Highway - Building Maintenance Division Municipal Deferred Maintenance Cash Program	Financing of smaller emergency type repairs not appropriate for bonding such as furnace replacement, a/c repairs, vandalized lights, doors/windows, roof leaks, etc.	\$100,000	
811205	Human Resources Employee Training & Development	Program funding for continuation of various employee training and development programs.	\$20,000	
			\$1,916,065	

Table 4 - General Obligation Bonds

Project #:	Department Project Name:	Description:	FY 2005	Notes:
Public Safety				
411305	Fire Department Fire Station Upgrades	Rehabilitation of the South Main Street Fire Station. Special Building Committee will work with the Fire Department.	\$1,300,000	
Recreation and Leisure				
510005	Parks, Recreation & Cemetery Park Facilities Improvement Program	Rehabilitation and construction of various park facilities to include: Raco Theodore \$1,050,000; Piscataquog River/West Jr. Deb Park \$500,000; Precourt Park \$250,000; Brown Mitchell \$150,000; Derryfield \$400,000; Piscataquog Rail Trail Park \$60,000; South Manchester Rail Trail (\$90,500 Bond Balance - FY2004).	\$2,410,000	See Table 1
Transportation and the Environment				
710005	Highway Department Major Fleet Upgrades	Acquisition of \$1,950,000 of motorized equipment for various departments and purchase of a Snowmelter \$360,000 for the Highway Department, and acquisition of three transit buses by MTA - \$190,000 local match.	\$2,500,000	See Table 1
710205	Highway Department Public Works Infrastructure	Various infrastructure improvements to include: Car Impound lot \$200,000; Granite Street \$1,150,000; Street Reconstruction \$145,000; Brown Avenue \$175,000; Hands Across the Merrimack Bridge \$1,000,000 (\$250,000 Bond, \$750,000 Bond Balance); Mission Avenue \$110,000; Discretionary Sidewalks \$350,000; 50/50 Program \$50,000.	\$2,430,000	See Table 1
710905	Traffic Department Parking & Traffic Improvements	Parking Facilities \$200,000 and Signal Mast Arms \$80,000 Highway will work with Traffic.	\$280,000	See Table 3
Community Management				
811305	Board of Assessors Revaluation Update	Final phase of City wide revaluation utilizing services of consultants.	\$250,000	
811405	Highway Department Building Improvements	Various improvements to City facilities to include: Roof Replacement \$985,000 Building Maintenance; Police Station Improvements \$210,000 Building Maintenance; Security \$100,000 Human Resources - Highway will work with Human Resources; Library HVAC/Facility Improvements \$3,250,000 Building Maintenance; Furnishings \$195,000 Elderly Services.	\$4,740,000	
811505	Information Systems Information/Public Safety Upgrades	Purchase of two updated CAD/RM Systems at \$1,490,000 to serve Fire/Police Departments - Information Systems will work with both Departments; \$200,000 for Information Systems - Network Services.	\$1,690,000	
			\$15,600,000	



Table 5 - Projects financed through Enterprises, Fees, and other Dedicated Sources

Project #:	Department Project Name:	Description:	FY 2005	Notes:
Recreation and Leisure				
511105	Parks, Recreation & Cemetery (REF) Derryfield Country Club Rehabilitation	Improvements to include design work to survey, delineate and develop property adjacent to the 16th hole; construction of a new 16th green complex and the construction of a Morton type cold storage building.	\$200,000	
511205	Parks, Recreation & Cemetery (REF) Gill Stadium Equipment	Funding to purchase vehicles and the necessary equipment to adequately maintain the newly renovated multi-use recreation facility.	\$100,000	
511305	Parks, Recreation & Cemetery (REF) JFK Coliseum Rehabilitation	Enterprise funding to repair the ice rink bed and refrigeration system, complete the expansion of locker rooms #2 and #3 and repair or replace Kal-Wall paneling on the East and West ends of the building.	\$750,000	
Transportation and the Environment				
711005	Highway - EPD Cohas Brook Interceptor - Phase II Design	Design the second phase of the Cohas Sewer Interceptor project.	\$400,000	
711105	Highway - EPD CSO-Phase I (Bremer Street)	Provide design, construction services, and construction of sewer separation in accordance with Federal Administrative Order.	\$6,080,000	
711205	Highway - EPD Replace Sludge Dewatering Equipment	Replace existing sludge belt presses with three Fournier presses and associated controls.	\$1,000,000	
711305	Highway - EPD Sewer Infrastructure	Funding to repair portions of aging sewer infrastructure within the City.	\$200,000	
711405	Highway - EPD WSPS - Roof/HVAC/Piping	Funding to replace deteriorated roof, HVAC, and replace process valving at the West Side Pump Station.	\$1,000,000	
711505	Highway - EPD WWTF Incinerator Retrofit	Funding to redesign and reconstruct the windbox of sludge incinerator to increase efficiency and equipment life.	\$650,000	
			\$10,380,000	

3/30/2004

Table 6: FY 2005 Projects to be Expedited into FY 2004

<i>Project #</i>	<i>Admin Department:</i>			
<i>New #</i>	<i>Project Name:</i>	<i>Description:</i>	<i>FY 2005</i>	<i>Notes:</i>
Recreation and Leisure				
511405	Manchester School District		\$4,400,000	
511404	Clem Lemire Sports Complex - MHS	Funding to finance renovations to the Clem Lemire Sports Complex at Memorial High School. Improvements to include a new synthetic field, 400-meter running track, stadium bleachers, sports lighting, parking lot and construction of support buildings		
TOTAL			\$4,400,000	Bond
			\$	State
			\$	Federal
			\$	Other
			\$	Enterprise

8

What is the Community Improvement Program?

The Community Improvement Program (CIP) manages the programming of funds for the City's capital projects and special programs. Each year the Board of Mayor and Aldermen adopts a CIP that includes both a current year appropriation and a long-range capital-planning component. The long-range portion of the CIP Plan looks several years into the future to insure that long term community development needs of the City are met while minimizing tax impacts. The capital portion of the plan is designed to be consistent with the requirements of State enabling legislation relative to Capital Improvement Planning.

What is the purpose of the CIP?

The CIP program was initiated in the 1970's to address a number of problems in planning, programming and financing of City projects. The primary purposes are as follows:

- To coordinate improvement projects within a wide variety of agencies and departments. This coordination reduces overlap and insures maximum impact of the investment dollars.
- To provide access by the Board of Mayor and Aldermen, departments and public to information on all projects and funding in the City in a consistent format.
- To provide streamlined accounting procedures and compliance with a number of federal and state requirements.
- To maximize federal & state dollars for needed projects.
- To minimize tax rate impact of capital projects on local property taxes
- To provide for long-range planning of capital needs.
- To establish a means of setting overall community development priorities between a number of competing needs and with a limited amount to funding to accomplish all of the needs.

How is the CIP Plan organized?

The CIP is organized into six separate Tables. The first five tables are appropriated by the Board of Mayor and Aldermen as the annual CIP, while the sixth table is adopted as a policy and planning tool for future years.

The six tables are as follows:

Table 1: Federal, State and Other Funds. These are categorical grants or contributions for specific project areas. An example is grants from the State for health programs administered by the Health Department.

Table 2: Community Development Block Grants, Emergency Shelter Grant, HOME American Dream Down-Payment Initiative (ADDI) funds. While these are also Federal grants similar to Table 1, they are separated into a separate table since the



City is an entitlement community receiving these funds on an annual basis. The City has a greater flexibility in the determination of how the funds should be used.

Table 3: City Cash. These include a certain amount of funds from the City's operating budget for special projects which cannot be funded by grants or by bonding.

Table 4: General Obligation Bonds. Capital projects financed through issuance of the City's general obligation bonds.

Table 5: Projects Financed Through Enterprises, Fees and other Dedicated Sources. This table includes all projects which are financed through enterprise and other funding sources. They include enterprise departments such as the Airport Department, Manchester Water Works, Environmental Protection Department, and the Parks, Recreation and Cemetery Enterprise program. The costs of bonding and cash appropriations for such projects are financed primarily by user fees.

Multi-year plan: The multi-year portion of the CIP plan looks into the future for at least five years beyond the current year CIP appropriation to determine the overall needs of the City and how much money will be required. The multi-year plan serves as a basis for long-range planning. While the FY05 CIP monies are appropriated by the Board of Mayor and Aldermen, the future years listed are adopted for purposes of planning and financial budgeting.

In addition to the Tables, there is a resolution of the Board adopting the CIP.

What are the activities that CIP funds?

The activities and projects of the CIP have been grouped into seven major areas. They are: health and Human Services; Education; Public Safety; Recreation and Leisure; Housing and Community Development; Transportation and the Environment; and Community Management. Goals and objectives have been identified within each of these seven major service areas developed at the inception of the CIP program.

Major categories and key goals:

HEALTH AND HUMAN SERVICES (200000 series)

CHILD WELFARE AND DEVELOPMENT

Prevent Neglect / Abuse

Prevent / Limit Development Problems

Enhance Growth and Development

8

COMMUNITY HEALTH

Prevention
Early detection
Treatment
Rehabilitation

ELDERLY OPPORTUNITIES

Access to Services
Foster Independence
Participatory Opportunities
Neglect

FAMILY AND INDIVIDUAL RELATIONSHIPS

Prevent / Limit Problems
Self-Sufficiency

YOUTH

Detrimental influence
Early problem diagnosis & Treatment
Encourage Alternatives

EDUCATION (300000 series)

EXTEND EFFECTIVE EDUCATION

Support Low Achievers
Diversity and Choice
Stimulating Learning Environment
Guidance and Counseling
Quality Instruction

PERSONAL DEVELOPMENT

Health and Nutrition
Extra-Curricular Activities

PUBLIC SAFETY (400000 series)

PREVENTION

Eliminate Hazards
Community Support
Effectiveness
Service Coverage

8

RESPOND TO EMERGENCIES

Medical and Rescue

Preparedness

RECREATION AND LEISURE (500000 series)

RECREATION

Facility Effectiveness

New Facilities

Encourage Non-Public Programs

Program Voids

Universal Access

PERSONAL ENRICHMENT

Library Cultural Opportunities

Structured Programs

Arts/Theatre

Cultural and Art Institute

Visual and Performing Arts

Entertainment

HOUSING AND COMMUNITY DEVELOPMENT (600000 series)

HOUSING CHOICE

Diversity and Choice

Quality

Neighborhoods

POSITIVE IMAGE

Awareness of Past

Focus on Community Affairs

Assessment of Future

Physical Image

ECONOMIC DEVELOPMENT

Vitality

Stimulate Investment

Develop Economic Assets

PREPARATION FOR EMPLOYMENT

Skill Development

Exposure to Alternatives

Productivity

8

FRAMEWORK FOR GROWTH

*Standards
Enforcement
Planning*

TRANSPORTATION AND THE ENVIRONMENT (700000 series)

TRAFFIC MOVEMENT

*Maintenance
Capacity and Safety
New facilities
Parking
Reliability*

ACCESS TO CITY

*Major Highways
Airport*

UTILITY SERVICES

*Identify Service Demand
Service Extensions
Quality*

PEDESTRIAN / BICYCLIST / UNIVERSAL ACCESSIBILITY

Facilities

ENVIRONMENTAL QUALITY

*Environmentally Sensitive Areas
Land Features
Water Resources
Climate and Air
Plants and Animals
Significant Natural Areas*

COMMUNITY MANAGEMENT (800000 series)

EFFECTIVE POLICY MAKING

*Policy Making Support
Information
Focus on Results
Policy Administration*

8

SERVICE EFFICIENCY

Management Capability
Productivity

ADEQUATE MUNICIPAL BUILDINGS

Maintenance Standards
Improvements
Energy Efficiency
Universal Access

COMMUNICATIONS

Openness
Responsiveness
Service Information

What is the CIP process?

The process begins normally in December of each year with department heads and non-profit agencies developing specific programs and projects that are designed to meet specific service objectives. Each organization also prioritizes their projects in accordance with the needs within their area of expertise. The requests for funding are submitted to the Planning Department in mid-January. The CIP staff reviews each of the projects, evaluates them against the goals and objectives, and determines the source of funding to be utilized. During this period, the CIP staff also holds public hearings as required by the Department of Housing and Urban Development as a condition of the receipt of HUD monies.

In accordance with the City Charter, the Mayor reviews the requests and prepares his proposed Community Improvement Program. The Mayor's proposed CIP is submitted to the Board of Mayor and Aldermen in March and is normally reviewed by the CIP Committee of the Board. A public hearing is held prior to adoption of the CIP Plan.

Upon adoption of the CIP Plan, the Planning & Community Development Department is responsible for its overall administration. Prior to issuance to the Finance Department of an authorization for projects, each entity receiving funding must submit specific information on scheduling, budget, federal grant authorization, etc.

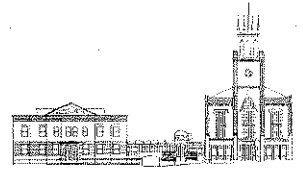
The budget and performance information is submitted to the Finance Committee for approval prior to expenditure. For any new projects approved during the budget year, they must first be reviewed by the Committee on Community Improvement Program before submission to the Finance Committee.

The CIP staff have the responsibility to ensure that funded programs and projects are administered by their respective departments or agencies in a manner that ensures flexibility while meeting standards for accountability, performance, applicable regulations and budgetary limitations.






CITY OF MANCHESTER Board of Aldermen



MEMORANDUM

TO: Alderman O'Neil, Chairman
CIP Committee

FROM: Mark E. Roy 
Alderman Ward One

DATE: May 5, 2004

RE: CIP Budget Requests

As previously discussed, this is a written request for funds to accomplish the intersection changes recommended by the Highway Department at the corner of Campbell Street/Hamel Street/Bicentennial Drive in Ward 1. Former Alderman Wihby and the Highway Department have previously made this request for a number of years on behalf of residents and business owners of that area. The problem has grown and continues to grow.

The safety and design of this intersection/multiple intersections needs to be studied, reviewed and rebuilt. The Highway Department has estimated the cost of this project would be under \$500,000.00, which would encompass rerouting the roadways and signalization greatly improving the safety of this intersection/multiple intersections.

The Highway Department has many studies, plans, and recommendations in varying degrees and timeframes that will indicate the length of time that the safety of this intersection has been overlooked. Residents from Ward 1, neighboring wards and communities are all impacted by the safety and growing traffic issues in this area. I believe it would be prudent for this Board to act and I request we do so at this time.

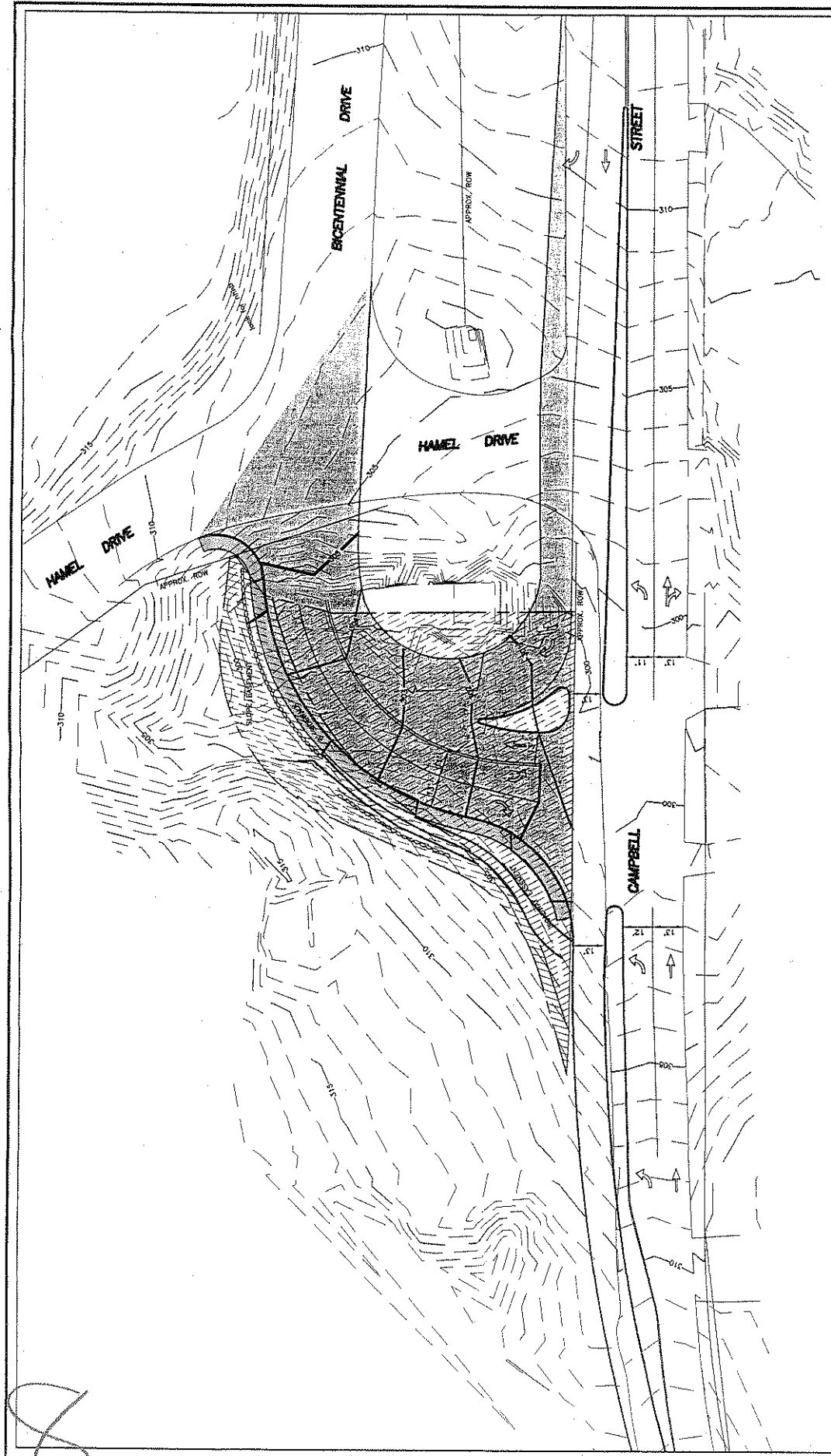
Enclosures

8

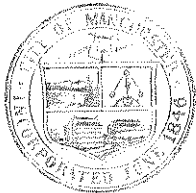
CONTRACT ESTIMATE Campbell Street and Hamel Drive Reconstruction

ITEM #	DESCRIPTION	UNITS	UNIT PRICE	QUANTITY	UNIT COST
201.02	Grubbing and Clearing	AC	\$7,000.00	0.8	\$5,600.00
202.5	Structure Removal	EA	\$300.00	2	\$600.00
203.01	Common Excavation	CY	\$10.00	1200	\$12,000.00
203.4	Muck Excavation	CY	\$18.00	50	\$900.00
203.5	Fill, Borrow Material	CY	\$14.00	700	\$9,800.00
209.2	Gravel	CY	\$14.00	650	\$9,100.00
209.675	Crushed Gravel	CY	\$16.00	450	\$7,200.00
403.11	Hot Bituminous Pavement, machine method	TON	\$40.00	725	\$29,000.00
403.12	Hot Bituminous Pavement, hand method	TON	\$80.00	60	\$4,800.00
603.003	48" RCP	LF	\$80.00	250	\$20,000.00
603.11	15" HDPE	LF	\$30.00	250	\$7,500.00
603.21	Special Headwall	EA	\$15,000.00	1	\$15,000.00
604.124	Catch Basins, 4' Dia, Type B	VF	\$250.00	64	\$16,000.00
604.3	Drain Manhole (Special)	VF	\$1,000.00	20	\$20,000.00
604.304	Drain Manhole, 4' Diameter	VF	\$250.00	16	\$4,000.00
604.41	Granite Curb Inlets	EA	\$200.00	8	\$1,600.00
604.55	Adjust CB and MH Frames	EA	\$250.00	4	\$1,000.00
604.6	Drain Manhole Cover and Frame	EA	\$250.00	2	\$500.00
606.17	Guardrail, Steel (Galvanized), Steel Posts	LF	\$20.00	80	\$1,600.00
606.177	GR Terminal Unit, G-type, Steel Posts	EA	\$500.00	2	\$1,000.00
608.1	3 Inch, Bituminous Sidewalk	SY	\$32.00	150	\$4,800.00
609.01	Straight Vertical Granite Curb	LF	\$27.00	1200	\$32,400.00
609.22	Sloped Granite Curb	LF	\$13.00	1100	\$14,300.00
618.109	Uniformed Officers and Flagmen	ALL	\$8,000.00	1	\$8,000.00
619.1	Maintenance of Traffic Including Dustlaying	LS	\$8,000.00	1	\$8,000.00
620	Calcium Chloride	TON	\$300.00	8	\$2,400.00
629	Testing of Materials	ALL	\$5,000.00	1	\$5,000.00
641	Loam, 4 Inches Deep	SY	\$3.00	1700	\$5,100.00
646.2	Turf Establishment w/o Mulch	SY	\$3.00	1700	\$5,100.00
692	Mobilization	LS	\$30,000.00	1	\$30,000.00
699	Temp. Proj. Water Pollution Control	ALL	\$10,000.00	1	\$10,000.00
1000	Bypass Pumping	LS	\$10,000.00	1	\$10,000.00
1001	Block Retaining Wall, 3 Feet High	SF	\$25.00	180	\$4,500.00
1002	Traffic Signal	LS	\$100,000.00	1	\$100,000.00
1003	Striping	LS	\$5,000.00	1	\$5,000.00

SUBTOTAL:	\$411,800
ADD 15% CONTINGENCY:	\$61,770
TOTAL:	<u>\$473,570</u>
USE:	<u>\$500,000</u>



NO.	DATE	APPL.	REVISIONS	BOOK	PAGE	DRAWN BY:	DLW	CAMPBELL STREET		SCALE: 1" = 40'	
						DESIGNED BY:	DLW	CAMPBELL STREET		DATE: APR. 1998	
						CHECKED BY:	DLW	HADEL DRIVE CONCEPT		SHEET 1 OF 1	
						SUBMITTED BY:	DLW	CITY OF MANCHESTER			
								DEPARTMENT OF HIGHWAYS			
								ENGINEERING DIVISION			
								227 MAPLE STREET			
								MANCHESTER, NEW HAMPSHIRE 03103			



CITY OF MANCHESTER

Board of Aldermen



MEMORANDUM

To: Alderman O'Neil, Chairman
Committee on CIP

From: Alderman Smith *G.K.S.*

Date: April 12, 2004

Re: FY2005 CIP Budget

Per your communication dated April 8th, may I suggest the following items be included in the proposed FY2005 CIP budget:

new sidewalk blower	
\$70,000.00	
two (2) snowblower attachments @ \$6,200/each	<u>\$12,400.00</u>
Total	\$82,400.00

Table 2, Page 3 510305 P & R Master Plan
(funding to update parks and recreational facilities Master Plan)

Would suggest allocating some of this funding to Stark Park and the Piscataquog River Park.

8



CITY OF MANCHESTER

Board of Aldermen



MEMORANDUM

To: Alderman O'Neil, Chairman
CIP Committee

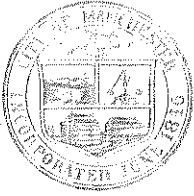
From: Alderman Forest *MF*
NK

Date: May 6, 2004

Re: FY2005 CIP Budget

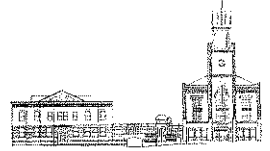
Relative to the proposed FY2005 CIP budget I am requesting that the committee seriously consider funding of CIP #510005 Park Facilities Improvement Program specifically in reference to the \$500,000 (General Obligation Bonds – Table 4) for the Piscataquog River/West Jr. Deb Park.

8



CITY OF MANCHESTER

Board of Aldermen



MEMORANDUM

To: Alderman O'Neil, Chairman
CIP Committee

From: Alderman Lopez

AW
SLX

Date: April 30, 2004

Re: FY2005 CIP Budget

Would appreciate receiving more information (backup paper work) on the following CIP projects as to the date(s) approved:

410005	Fire Department	\$150,000
411205	Police Department	\$ 20,000 (for city lot)

- a) discussions have been held over the last four years regarding employee training, development, the City's newsletter and Bright Ideas...their budget was cut. Would recommend that \$19,000 be taken from the ADA Compliance (810405) and placed into account #811205 (Human Resources Employee Training and Development);
- b) #710705 – should take a look at cutting this from \$50,000 to \$25,000 as with four projects having been identified there will not be enough funds for future priority work;
- c) Tabled 4 #811405 (Library HVAC Facility Improvement - \$3,250,000)...should request a presentation be made...how much is it for the air conditioning alone?
- d) need to locate \$30,000 in CIP and transfer to budget line #0350 (Management Services/Human Resources) for the Jack Sharry Company who is helping the City with health insurance and saving money in the long run;
- e) would appreciate reviewing any request that may have been presented at the public hearing to make sure that we are not short-changing anyone; and finally,
- f) need to review the two-year bonding information so that everyone knows what this means for the next year...I am not against two-year bonding, however, I feel it should be spelled out clearly.

pc: R. MacKenzie, Director
Planning & Community Development

8



**City of Manchester
Department of Highways**

227 Maple Street
Manchester, New Hampshire 03103-5596
(603) 624-6444 Fax # (603) 624-6487

Commission

James E. Connolly, Jr.
- Chairman
Henry R. Bourgeois
William F. Kelley
Edward J. Beleski
Peter Favreau

Frank C. Thomas, P.E.
Public Works Director

Kevin A. Sheppard, P.E.
Deputy Public Works Director

April 13, 2004

C.I.P. Committee of the
Honorable Board of Mayor and Aldermen
CITY OF MANCHESTER
One City Hall Plaza,
Manchester, New Hampshire 03101

Attn: Leo R. Bernier, City Clerk

Re: *Landfill Post Closure Monitoring
Funding*

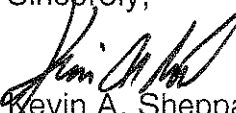
Dear Committee Members:

I am requesting the Committee fund the landfill post-closure monitoring for FY '05. The monitoring includes groundwater, settlement and gas well monitoring services. These are requirements of the NH Department of Environmental Services for both closure and grant compliance.

The cost of this work is estimated to be \$ 120,000.00. We had requested this funding as part of both the C.I.P. Program and the Mayor's Budget, but did not receive the funding.

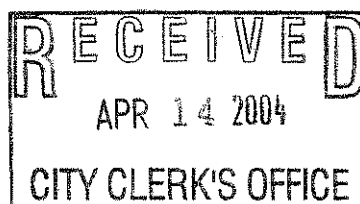
Your consideration of this request would be appreciated. I will be available to address any question you may have on the matter.

Sincerely,


Kevin A. Sheppard, P.E.
Deputy Public Works Director

/cd

cc: Frank C. Thomas, P.E.
Seth Wall, Mayor's Assistant
Randy Sherman





**City of Manchester
Department of Highways**

227 Maple Street
Manchester, New Hampshire 03103-5596
(603) 624-6444 Fax # (603) 624-6487

Commission

Edward J. Beleski
- Chairman
Henry R. Bourgeois
William F. Kelley
Michael W. Lowry
William A. Varkas

Frank C. Thomas, P.E.
Public Works Director

Kevin A. Sheppard, P.E.
Deputy Public Works Director

April 30, 2004

C.I.P. Committee of the
Honorable Board of Mayor and Aldermen
C/O Mr. Leo Bernier
CITY CLERKS OFFICE
One City Hall Plaza
Manchester, New Hampshire 03103

Re: Concrete Curb Replacement

Gentlemen:

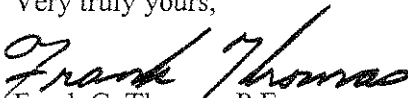
We have received a request from Alderman Devries to pursue additional funding to replace deteriorated concrete curb throughout the City with granite curb. We are passing this request on to you for your consideration.

Attached is a copy of our F.Y. 2005 C.I.P. request that includes a request for \$150,000 for concrete curb replacement. The cost per linear foot for this work is about \$36 per LF. Therefore, \$150,000 would allow for the installation of approximately 4,165 linear feet of replacement curb.

Also attached is a list of locations where concrete curb has been installed. There currently are 120 Streets with concrete curb. The total length of these streets is approximately 156,000 ft.

If you have any questions or comments or if I can be of further assistance, please do not hesitate to call.

Very truly yours,


Frank C. Thomas, P.E.
Public Works Director

c/Kevin A. Sheppard, P.E.
Bruce A. Thomas, P.E.
Samuel Maranto

8

DEPT/ HIGHWAY
AGENCY

ADDRESS 227 Maple St.

CONTACT
PERSON Kevin A. Sheppard, P.E.

DEPT. PRIORITY*	PROGRAM/PROJECT NAME	2005 ESTIMATED COSTS			FUTURE YEAR REQUESTS - CITY FUNDS				
		CITY	OTHER**	TOTAL	2006	2007	2008	2009	2010
1	Annual ROW Maintenance [Resurfacing,etc.]	\$1,000,000		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
2	Car impoundment Lot (350 Vehicle)	\$200,000		\$200,000					
3	Snow Melting Machine (350 tons/hour)	\$400,000		\$400,000					
4	Granite St. Road & Bridge Widening (See Note 1)	\$600,000		\$600,000	\$547,500				
5	Landfill Closure	\$200,000		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
6	Downtown Misc. Repairs (ie... Brick Sidewalks)	\$200,000		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
7	Annual ROW Reconstruction (Incls. Stark Lane & portion of Golfstown)	\$145,000		\$145,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
8	Mission Avenue Construction	\$110,000		\$110,000					
9	Annual CDBG Street Reconstruction	\$1,040,000		\$1,040,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
10	New P. W./Fleet Maint. Facility	\$75,000.00		\$75,000	\$150,000.00	\$9,000,000.00			
11	Salt Storage Shed	\$200,000		\$200,000					
12	Residential "50/50 Sidewalk/Curb Program"	\$100,000	\$100,000 [O]	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
13	Chronic Drain [Minor]	\$25,000		\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000
14	Annual Bridge Maint. Program (Incls joint repairs, security fencing, and linseed oil application)	\$630,000		\$630,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
15	Annual Bridge Rehabilitation Program (Incls Island Pond Road Bridge design and misc. bridge rehabilitation)	\$275,000		\$275,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
16	Sidewalk Discretionary Fund (See Note 2)	\$200,000		\$200,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
17	School Sidewalk Program	\$300,000		\$300,000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000
TOTALS		\$5,700,000	\$100,000	\$5,800,000	\$4,577,500	\$12,905,000	\$3,905,000	\$3,905,000	\$3,905,000

Note 1: This is subject to receiving federal funding. Total City share of 20% is \$3,977,300.

City share required this year is \$600,000. \$547,500 required in FY 2006, \$2,445,000 previously approved.

Note 2: These funds will be used to install sidewalks as determined by the P.W.D.

PLEASE LIST IN ORDER OF PRIORITY; DO NOT USE SUB-CATEGORIES (IE. 1, 1A ETC.)

S = STATE

F = FEDERAL

O = OTHER

Early Start-up Requested

a. Design
b. Construction

COMMUNITY IMPROVEMENT PROGRAM

5/3/2005

DEPT/ HIGHWAY
AGENCY

ADDRESS 227 Maple St.

CONTACT
PERSON Kevin A. Sheppard, P.E.

DEPT. PRIORITY*	PROGRAM/PROJECT NAME	2005 ESTIMATED COSTS			FUTURE YEAR REQUESTS - CITY FUNDS				
		CITY	OTHER**	TOTAL	2006	2007	2008	2009	2010
18	Hazleton Ave. Improvements	\$67,000		\$67,000					
19	Storm Drain Infrastructure	\$425,000		\$425,000	\$300,000	\$300,000	\$300,000	\$3,000,000	\$300,000
20	Brown Avenue Widening (See note 3)	\$175,000		\$175,000					
21	Infrastructure ADA Access Improvements	\$200,000		\$200,000					
22	Dwntwn Revitiz. (Elm St. Bridge to Langdon)	\$1,700,000		\$1,700,000					
23	Brown Avenue Widening (in Conjunction with NHDOT Interchange Improvements	\$360,000 (a)		\$360,000.00	\$2,400,000 (b)				
24	Downtown Alleys Reconstruction	\$420,000.00		\$420,000.00					
25	Heavy Equipment Storage Building	\$50,000.00		\$50,000.00					
26	Concrete Curb Replacement Program	\$150,000.00		\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
27	Infrastructure Management	\$130,000.00		\$130,000.00	\$50,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
28	Public Works Facility Improvements (Phase III - Windows)	\$150,000.00		\$150,000.00					
29	Glen Forest Drive Extension	\$275,000.00		\$275,000.00					
30	Garvin Avenue Connector	\$350,000.00		\$350,000.00					
31	B&M R.R. Property Purchase (Valley Street)	\$60,000.00		\$60,000.00					
32	Beech Street School Pedestrian Walkway (per request from Parks and Recreation Dept.)	\$750,000.00		\$750,000.00					
32	Millyard Rail Crossing Upgrade (See Note 4)	\$0		\$0	\$173,000				
33	Riverwalk Projects (See Note 5)	\$0		\$0	\$4,865,000	\$2,858,000	\$2,263,000	\$3,014,000	\$5,419,000
TOTALS		\$2,695,000.00		\$2,695,000.00	\$7,638,000.00	\$3,033,000.00	\$2,438,000.00	\$3,189,000.00	\$5,594,000.00

* PLEASE LIST IN ORDER OF PRIORITY; DO NOT USE SUB-CATEGORIES (IE. 1, 1A ETC.)

** S = STATE

F = FEDERAL

O = OTHER

*** Early Start-up Requested

a. Design

b. Construction

Note 3: These funds were agreed upon to pay for airport access imprvments

Note 4: These improvements are in conjunction with the Granite Street widening project. State to provide \$2,100,000.

Note 5: Costs of future phases of river walk as identified by Riverfront Development Committee.

CONCRETE CURB LOCATIONS

Sorted by Street Name

Item	Street Names	Subdivision/Location	Ward	Street Length
1	Alexander Drive	Woodland Acres	6	1,928
2	Alladin Street	Eastwind Estates	2	2,032
3	Allamino Street	Goffstown Road	12	1,133
4	Allied Street	Woodland Acres	6	1,207
5	Almeda St	Trolley Crossing	8	372
6	Anthony St	Somerville St	7	479
7	Apple Hill Court	Campbell Street	1	270
8	Arthur Avenue	Roycraft Homes	1	464
9	Bernice Avenue	Corning Road	8	570
10	Brady Circle	South Mammoth Road	6	984
11	Brae Burn Drive	Union Street	1	1,022
12	Brent St	Trolley Crossing	8	6,177
13	Bunker Hill Street	Goffstown Road	12	948
14	Burnson Avenue	Currier Hill	2	986
15	Calvert Cir	Trolley Crossing	8	716
16	Camelot Drive	Roycraft Homes	1	1,037
17	Catherine Street	Goffstown Road	12	501
18	Chad Rd	Chase 2	1	1,122
19	Charlotte St	Trolley Crossing	8	2,806
20	Chartrand Street	Huse Road	8	388
21	Christy Lane	Bridge Street Ext	6	518
22	Coral Avenue	Roycraft Homes	1	1,150
23	Country Club Dr	Washington Park	12	4,697
24	Country Club Dr	Countryside Village	12	1,267
25	Cranwell Drive	Woodland Acres	6	2,259
26	Crestview Circle	Union Street	1	1,992
27	Croteau Court	Mammoth Road	2	380
28	Currier Drive	Currier Hill	2	4,730
29	Cutler Lane	Currier Hill	2	792
30	Danforth Circle	Currier Hill	2	532
31	Darby Lane	Foxwood Meadows	6	301
32	Derryfield Court	Mammoth Road	2	782
33	Donahue Drive	Goffs Falls Road	8	1,279
34	Eastwind Drive	Eastwind Estates	2	1,071
35	Elgin Avenue	Roycraft Homes	1	3,613
36	Ellingwood St	Trolley Crossing	8	715

37	English Village Road	Manchester Gardens	12	1,812
38	Estate Drive	Estate Acres	2	155
39	Eugene Street	Goffstown Road	12	503
40	Faith Lane	Hazelton Avenue	8	1,307
41	Fernand Street	Cilley Road	8	537
42	Fleming Street	Currier Hill	2	1,177
43	Fogg Court	Currier Hill	2	167
44	Gantry St	Trolley Crossing	8	1,124
45	Garden Drive	Manchester Gardens	12	1,631
46	Gerard Drive	Estate Acres	2	540
47	Gilhaven Road	Union Street	1	938
48	Glen Forest Drive	Bodwell Road	8	1,874
49	Greeley Avenue	Goffstown Road	12	3,384
50	Hazelton Court	Hazelton Avenue	8	1,661
51	Highview Circle	Highview Estates	2	703
52	Highview Terrace	Highview Estates	2	1,070
53	Highwood Drive	Off Wellington Rd	2	1,026
54	Holt Avenue	Woodland Acres	6	1,799
55	Holt Avenue	East Industrial Park	6	1,116
56	Hulme Street	Woodland Acres	6	701
57	Imelda Drive	Union Street	1	256
58	Irwin Drive	Union Street	1	1,603
59	Joseph Street	Goffstown Road	12	2,387
60	Juniper Street	Campbell Street	1	808
61	Justin Place	Huse Road	8	346
62	Karin Street	Huse Road	8	462
63	Kaunas Circle	Goffstown Road	12	640
64	Kearney Circle	Union Street	1	2,735
65	Kennard Circle	Mammoth Road	2	3,477
66	Knowlton St	Somerville Street	7	1,924
67	Kool Street	Woodland Acres	6	251
68	Lancelot Avenue	Roycraft Homes	1	1,367
69	Landsdowne St	Trolley Crossing	8	551
70	Lebel Street	Huse Road	8	392
71	Ledgewood Road	Campbell Street	1	1,932
72	Leewood Street	Cilley Road	8	1,119
73	Leo Street	Huse Road	8	1,043
74	Linda Lane	Off Wellington Rd	2	487
75	Lindstom Lane	Wellington Road	2	430
76	Lindstrom Court	Wellington road	2	291
77	Lone Pine Drive	Bodwell Road	8	1,115
78	Lynwood	Foxwood Meadows	6	1,073
79	McIntyre Court	Mammoth Road	2	377

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80	Meadow Glen Avenue	Corning Road	8	519
81	Meadow Lane	Foxwood Meadows	6	572
82	Medford Street	Woodland Acres	6	4,262
83	North Acres Road	Union Street	1	1,490
84	North Gate Road	Union Street	1	2,756
85	Pahray Lane	Cohas Avenue	6	796
86	Paquette Road	Union Street	1	3,073
87	Parenteau Street	Huse Road	8	421
88	Paule Avenue	Union Street	1	759
89	Pepperidge Drive	Goffs Falls Road	8	1,481
90	Pepsi Drive	East Industrial Park	6	3,022
91	Pheasant Lane	Bodwell Road	6	1,624
92	Pine Brook Place	Foxwood Meadows	6	1,911
93	Poplar Street	Campbell Street	1	1,530
94	Pullman St	Trolley Crossing	8	726
95	Purdue Street	Cilley Road	8	1,430
96	Roseanne Lane	Hazelton Avenue	8	763
97	Roycraft Road	Huse Road	8	827
98	Sears Drive	Huse Road	8	927
99	Sheppard Street	Currier Hill	2	1,027
100	Sherwood Drive	Goffs Falls Road	8	1,408
101	Sibley Terrace	Island Pond Road	6	2,263
102	Skyline Drive	Corning Road	8	1,223
103	Smyth Lane	Estate Acres	2	896
104	South Freemont Street	Cilley Road	8	247
105	South Gray Street	Cilley Road	8	320
106	Sunnyside Street	Hayward Street	7	1,158
107	Surrey Ln	Trolley Crossing	8	1,211
108	Tennyson Drive	Currier Hill	2	1,478
109	Titus Ave	South Beech Street	8	3,105
110	Tolley St	Trolley Crossing	8	3,125
111	Valentine Drive	Huse Road	8	982
112	Vassar Street	Union Street	1	810
113	Wagner Street	Webster Street	1	666
114	Wedgewood	Foxwood Meadows	6	1,420
115	Westwood Drive	Goffs Falls Road	8	2,790
116	Whitford Street	Whitford Hill	1	118
117	Windsong Avenue	Off Wellington Rd	2	1,039
118	Windward Lane	Eastwind Estates	2	677
119	Woodgate Ct	Cilley Road	8	488
120	Zachary Road	East Industrial Park	6	1,199

Total Street Length:

156,050



City of Manchester
Parks, Recreation & Cemetery Department

Inter-Office Correspondence

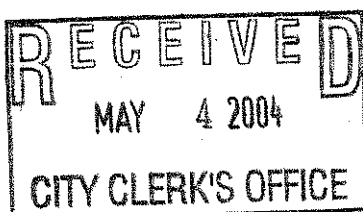
Memo to: Carol Johnson
From: Ron Johnson
Date: May 3, 2004
Re: Crystal Lake Park – Master Plan

Would you please add an agenda item for the next scheduled CIP meeting to discuss the attached letter and project request for the Crystal Lake Park – Master Plan.

This is part of the overall CIP request for the Crystal Lake Park Master Plan and Playground project. There is some interest in at least funding the Master Plan portion of this project, which would be \$25,000.

Please give me a call if you have any questions.

Thank you for your assistance with this request.



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CITY OF MANCHESTER
Parks, Recreation & Cemetery Department

625 Mammoth Road
Manchester, NH 03104-5491
(603) 624-6565 Administrative Office
(603) 624-6514 Cemetery Division
(603) 624-6569 Fax

COMMISSION

George "Butch" Joseph, Chairman
Steve Johnson, Clerk
Michael Worsley
Joseph Sullivan
Sandra Lambert
Ronald Ludwig, Director

May 3, 2004

Alderman Daniel P. O'Neil, Chairman
Community Improvement Program
One City Hall Plaza
Manchester, NH 03101

Dear Alderman O'Neil:

Enclosed you will find a CIP Activity Financial Request and Preliminary Activity Budget for the Crystal Lake Park project. The total amount of this request is \$175,000. This included funds for site improvements including a new playground. We also identified \$25,000 to complete a Master Plan for the Crystal Lake Park and Open Space study of the surrounding watershed.

This project request was revised once we learned that our Land and Water Conservation Fund grant for the playground project was not approved by the state. Our original request had identified (50%) state funding.

In discussions with Alderman DeVries, we decided to include an additional \$25,000 to initiate a Master Plan for this park facility. Currently, this is the only park in southeast Manchester to serve the growing residential population.

The Master Plan and Open Space study will provide information regarding the needed recreational improvements and also review opportunities for land acquisition in the Crystal Lake watershed.

I trust that this information will be sufficient for your continuing review of the FY-2005 CIP budget. Please give me a call if you need additional information or have further questions.

Sincerely,

Ron Johnson, Deputy Director

p/c Ronald Ludwig, Director
Alderman Betsi DeVries

CIP 2 - CIP ACTIVITY FINANCIAL REQUEST
FY 2005

PROJECT TITLE: Crystal Lake Park Master Plan & Playground Project **DEPARTMENT/ AGENCY:** Parks, Recreation & Cemetery

(FOR CIP USE ONLY)

CIP PROJECT #: _____ **AREA:** _____ **PRIORITY #:** _____

GOAL: _____ **OBJECTIVE:** _____

GENERAL DESCRIPTION/BENEFITS:

This Neighborhood Park serves the residents of southeast Manchester and is the City's only bathing beach. The existing facilities include a bathhouse with an open-air pavilion, picnic grove and sand beach. This park facility has tremendous potential for improvements to serve nearby residents from the rapidly growing neighborhoods.

The construction of a new playground has been identified as one improvement to provide more year-round recreation and attract young families to enjoy this waterfront park. We would like to initiate a Master Plan to study the other recreational needs for this section of Manchester. This plan would also review possible land acquisitions in the Crystal Lake area.

PERFORMANCE MEASURES:

The proposed Master Plan and playground project will provide facilities for local residents, who now need to drive outside their neighborhood to find adequate playgrounds and park facilities. The project will also bring an awareness to Crystal Lake Park and help promote it as a neighborhood destination and year-round recreational facility.

BUDGET HISTORY:

PROJECT PERIOD:

7/1/2004 **TO:** 6/30/2005

CRITICAL EVENTS:

DATES:

Design Engineering	7/1/04 - 9/1/04
Bidding	9/15/04 - 10/01/04
Construction	10/15/04 - 6/30/05

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CIP 3 - PRELIMINARY ACTIVITY BUDGET REQUESTED

LINE ITEM	7/1/04-6/30/05 2005	7/1/05-6/30/06 2006	7/1/06-6/30/07 2007	7/1/07-6/30/08 2008	7/1/08-6/30/09 2009	7/1/09-6/30/10 2010
0110 SALARIES & WAGES						
0230 FRINGES						
0960 DESIGN/ ENGINEERING	\$ 20,000.00					
0962 CONSULTANT FEES	\$ 25,000.00					
0963 CONSTRUCTION ADMIN						
0964 LAND ACQUISITION						
0965 PROJECT EQUIPMENT						
0966 PROJECT OVERHEAD						
0967 CONST. CONTRACTS	\$ 130,000.00					
0968 OTHER (SPECIFY)						
TOTAL	\$ 175,000.00					

LINE ITEM BREAKDOWN: FY 2005

LAND ACQUISITION:	CIP EQUIPMENT:	CIP OVERHEAD:
Appraisals	Equip. Lease/Main.	Office Sup./Exp.
Engineering Survey	Equip. Purchase	Transportation
Legal/Deeds		Occupancy
Soils Analysis		Communication
Acquisition		Other
Easements		
Other		

FUND SOURCES: FY 2005

Amount	Source
\$175,000	City Bond

OPERATING EXPENSES/GENERATING REVENUES

IF ANY CIP PROJECT PROPOSED WILL HAVE OPERATING EXPENDITURE IMPACTS AND/OR HAS THE POSSIBILITY OF GENERATING ADDITIONAL REVENUE BEYOND THE PROJECT COMPLETION DATE, PLEASE NOTE THIS.

	2005	2006	2007	2008	2009	2010
OPERATING EXPENSE						
REVENUE GENERATED						
SOURCE						



5/4/2004



Robert S. MacKenzie, AICP
Director

CITY OF MANCHESTER

Planning and Community Development

Planning
Community Improvement Program
Growth Management



Staff to:
Planning Board
Heritage Commission
Millyard Design Review Committee

Memo to: Committee on CIP

From: Robert S. MacKenzie

Date: May 04, 2004

Subject: SNHS 2005 Housing Request –Policy Discussion..

Southern New Hampshire Housing Services, in partnership with the Manchester Housing and Redevelopment Authority has requested \$250,000 as part of the 2005 CIP Budget process. They are requesting these funds as a grant for the proposed Hanover Street Housing Project. To be consistent with the manner in which all other 2005 housing requests have been treated staff informed them that a favorable recommendation had been made however the assistance would not be totally in the form of a grant as requested. Rather, staff informed them that payments dependent upon the cash flow of the project would be expected. A response letter (see attached) from SNHS noted that HUD would not allow any repayments nor a second mortgage to be placed upon the Project hence the need for a grant from the City.

Through subsequent discussions with HUD officials, Staff have found that SNHS may request additional funds from the HUD- 202 Program to cover the anticipated shortfall upon submission to HUD of the appropriate financial documentation of that need. As such, it is the Staff's recommendation that funding at this time not be provided to SNHS in the form of a grant and that a decision on this request be held until such time as a response from HUD has been received by SNHS.

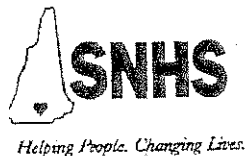
Attachments:

One City Hall Plaza, Manchester, New Hampshire 03101
Phone: (603) 624-6450 FAX: (603) 624-6529
E-mail: planning@ci.manchester.nh.us
www.ci.manchester.nh.us

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SOUTHERN NEW HAMPSHIRE SERVICES, INC.

The Community Action Agency for Hillsborough County



Mailing Address: 40 Pine Street, Manchester, NH 03103
P. O. Box 5040, Manchester, NH 03108
Telephone: (603) 668-8010 Fax: (603) 645-6734

April 14, 2004

Executive Director
Gale F. Hennessy

Deputy Director
Fiscal Officer
Michael O'Shea

Director of
Program Operations
Deborah Gosselin

Mr. Sam Maranto, CIP Manager
City of Manchester
Planning Department
One City Hall Plaza, West Wing
Manchester, NH 03101

**RE: Proposed HOME Loan
Hanover Street Elderly Housing**

Outreach Offices:

Manchester (03103)
160 Silver Street
Tel: (603) 647-4470
Fax: (603) 647-7188

Nashua (03060)
134 Allds Street
Tel: (603) 889-3440
Fax: (603) 889-0945

Greenville (03048)
Greenville Falls
56 Main Street
Tel: (603) 878-3364
Fax: (603) 889-0520

Peterborough (03458)
41 Riverview
Tel: (603) 924-9601
Fax: (603) 924-5756

Hillsboro (03244)
School Street
Tel: (603) 464-3136
Fax: (603) 464-3420

Dear Mr. Maranto:

I am writing in response to an inquiry from Mr. Todd Flemming, on the ability of Southern New Hampshire Services, Inc. to pay back our proposed \$250,000 HOME grant from the City of Manchester.

I have researched this matter with HUD, which is the sole source of income for this project. Under the terms of the Project Rental Assistance Contract (PRAC), we will submit annual financial statements and proposed budgets. Since our operating costs are met with a combination of tenant contributions and PRAC funds, HUD must approve every expenditure. HUD does not allow 202 projects to use funds to repay any loans, nor will they allow a second mortgage to encumber the project, except under very limited circumstances. That is why we cannot repay the HOME funds, and why we are seeking them as a grant to support this badly needed affordable elderly housing development.

Thank you for your consideration

Sincerely,

Michael O'Shea
Fiscal Officer

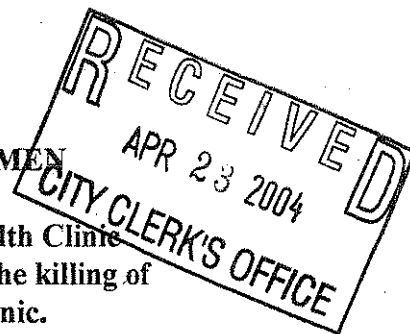
MOS/dpe

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APRIL 16, 2004

PETITION TO THE MANCHESTER MAYOR AND ALDERMEN

I do not want ~~my~~ Manchester City tax money to go to the Teen Health Clinic (through a CHS contract with the CIP). I am opposed to supporting the killing of innocent children through contraceptives dispensed by this clinic.



Signature of Manchester Residents

Print Name and Address

Barbara Ann Haines	Barbara Haines 509 Lake Ave.
Jeanne Hughes	JOANNIE HUGHES 557 LAKE AVE.
Raymond Pettigrew	RAY PETTIGREW 587 LAKE AVE.
Kelly Collins	Kelly Collins 9 Cass St
Thomas Paul	Thomas Paul 24 Cass St
Michele Shpakowsky	554 Central St #1 Manchester NH
Patricia G. Gagnier	426 Beacon St Manchester
George Ann Numa	297 Cypress St Manchester, NH 03103
Danielle Duvall	497 Cypress St Manchester NH 03103
Lauralee David	399 Spence St Manchester NH 03103
348 Spruce Street	348 Spruce Street
348 Spruce St.	348 Spruce St.
Scott Conn	317 LAUREL ST MANCHESTER, N.H.
Pedro Rosario	Pedro Rosario 414 MERRIMACK ST. 03103
Kevin G. Gaudin	511 MANCHESTER NH 03103
Thomas D. Galt	567 CENTRAL ST.
Lawrence Stefaniuk	574 Central St.
Donna R. Rousseau	650 Lake Ave Donna R Rousseau
Jeannine B. Rousseau	650 Lake Ave Jeannine B Rousseau
Lilian de J. Benavides	744 Valley St, 2D - Lilian Benavides
Bill Rogers	21 CALLE DP #4 B. ROGERS
Judy Hodgman	493 Lake Ave
Gillian Tully	493 Lake Ave
Bob Blanchard	443 Spence St.

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City of Manchester
Parks, Recreation & Cemetery Department

625 Mammoth Road
Manchester, NH 03104-5491

(603) 624-6565 Administrative Office
(603) 624-6514 Cemetery Division
(603) 624-6569 Fax

COMMISSION

George "Butch" Joseph, Chairman
Thomas Murphy, Clerk
Michael Worsley
Joseph Sullivan
Steve Johnson
Ronald Ludwig, Director

September 23, 2003

Robert S. MacKenzie, Director
City of Manchester Planning & Community Development Department
One City Hall Plaza
Manchester, NH 03101

Re: Derryfield Park Rehabilitation Phase-II (CIP# 510004)

Dear Bob:

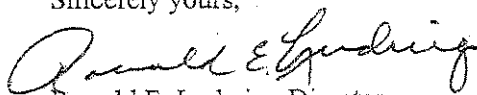
According to the FY 2004 CIP Budget, the above referenced project was identified in the Recreation and Leisure section of Table 1 (Federal, State and Other). A budget number of \$500,000 was referenced with a footnote that states the funding was to be provided by the Riverfront Park project as a cash contribution or through in-kind construction services.

This project was also discussed at the March 11, 2003 CIP Committee meeting as being a valid project for funding to be provided by the Riverfront Project developer for the relocation of Singer Park. The motion that carried called to move the bleachers from Singer Park to West Memorial Field, provide the Musco Sports Lighting to the Parks & Recreation Department and accept a cash proposal from the developer to be placed in the City's Special Revenue Reserve Account.

We would like to update you on what has transpired regarding the Riverfront Project and also inquire about the status of the "cash contribution". First, I am pleased to report the relocation of the bleachers to West Memorial Field was completed last week. Next, I should mention that we learned in July from the developer, Mr. Sanborn, the Musco Sport Lights from Singer Park would not be made available to the City.

The last item voted on by the CIP Committee was the "cash contribution". To my knowledge, the City has not received these funds. The City Finance Department contacted our office in mid-August asking about status of the funds, so they could complete the startup for the Derryfield Park Rehabilitation Project - Phase-II. Would you please confirm the status of these funds and make a request to the CIP Committee to determine if they are eligible for Derryfield Park.

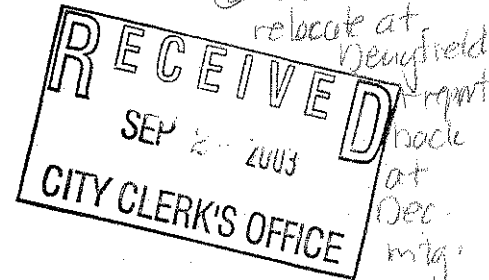
Sincerely yours,


Ronald E. Ludwig, Director

p/c: CIP Committee
Alderman Ted Gatsas - Ward #2
William Jabjiniak, Destination Manchester Coordinator

10/14/03 - Tabbed
11/25/03 - Voted to have
start sit down with
developer to find out

0 how much
cash we could
get to relocate
field at West
Memorial
2 how much to
relocate at
Derryfield



12/14/03 - Renamed
tabbed
2-16-04 - " "
3-16-04 - " "
4-12-04 - " "

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